



Department of State Police

2025-27

**Governor's Budget
Special Reports**

2025-27 Governor's Budget - Continued

OSP Special Reports

IT Project Supporting Documentation – Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Current Biennium GF Cost	Future Biennia GF Cost	Policy Option Package Request	Short Description
OSP	Public Safety	Body Cam upgrade	None	No	11-1-2025	6-01-2028	\$2,500,000	NA	\$1,000,000	No	In order to ensure the business needs are met in the use of body camera technologies, OSP is looking for solutions that stay up to date with trends and can provide tailored solutions. Also, how well they can integrate to existing compatible systems.

DEI ACTION PLAN

OREGON STATE POLICE

2023-2025



Casey Coddling, Superintendent
Oregon State Police
2023-2025

3545 Trelstad Ave SE, Salem OR 97317

A MESSAGE FROM THE SUPERINTENDENT



Oregon

Tina Kotek, Governor

Oregon State Police

Headquarters

3565 Trelstad Ave Se

Salem, Oregon 97317

503-378-3720

503-378-8282 Fax

503-585-1452 TTY

February 2023

All Oregon State Police employees,

This letter is intended to provide a clear understanding of the importance of Diversity, Equity, and Inclusion (DEI) here at OSP. DEI is a core principle of my administration, and I believe we have a unique opportunity to continue leading State agencies in our DEI efforts and ensure we do this work well.

Honoring Diversity, Equity, and Inclusion (DEI) here at OSP is not about virtue signaling, token hires, or action plans that sit on a shelf. DEI is not about compromising or lowering our standard of excellence and reducing expectations from our workforce. In fact, doing DEI work well means just the opposite. It requires us to elevate our standards and our practices to ensure we are being strategic in affording all persons a fair and equitable opportunity for employment and advancement based on their **knowledge, skills, and abilities** as outlined in our Affirmative Action Policy (Policy 301.1). DEI requires us to raise our standards to improve customer service and continue improving internal and public-facing interactions, perceptions, outreach, and engagement efforts. Doing DEI work well means we lead by example, in our offices and in our communities to ensure we welcome differences, we protect the rights of all people, and despite our differences continue to treat everyone with dignity and respect.

While on the surface these efforts may seem new, our DEI obligations are already embedded throughout our agency values, which represent our "moral compass".

Honor: We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Dedication: We are dedicated to delivering innovative and professional public safety services.

Loyalty: We are loyal to the agency's mission and to providing equal service to all.

Compassion: We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity: We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

I am asking for OSP to reaffirm our commitment to these values and advance in our mission *to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce*.

I am asking Managers and Supervisors to be proactive in creating and maintaining a discrimination and harassment-free workplace. Hold ourselves to a higher standard (DAS Policy: 50.010.01). I am informing those who aspire to serve OSP in leadership positions, you must also meet these expectations.



Maybe most importantly, I would like to challenge our workforce to not settle for simply a "discrimination and harassment-free" workplace. My challenge would be to explore how we can raise standards and expectations to be intentional in our efforts to promote a diverse, fair, and inclusive work culture. A culture where everyone can come to OSP and contribute their best work. We are closer than we think but must continue to improve. To be an employer of choice, out recruit, and outperform other agencies we must unite in the ongoing efforts to pursue our OSP Vision of *being a leader in delivering high-quality services that support and enhance public safety in the 21st Century*.

In the coming days, weeks, and months there will be increased attention to DEI strategies and recommendations outlined in Executive Orders, the Statewide DEI Action Plan, and OSP Affirmative Action Plans which will help guide and support our improvements. Themes will include:

- Diversity, Equity, and Inclusion Education and Training
- Intentional Community Engagement
- Mentoring and developing existing staff
- Recruiting, Selecting, and On-boarding a diverse culturally competent workforce
- Use of performance evaluations/check-ins to establish goals and accountability
- Strategies outlined in the [30x30 Initiative](#). 30x30 is a coalition of police leaders, researchers, and professional organizations who have joined together to advance the representation and experiences of women in policing agencies across the United States.

To help guide and support these efforts we benefit from being one of very few agencies that have a DEI Unit which currently consists of our DEI Manager (Kenny Lowe), DEI Trainer (Aaron Hire), a vacant OPAL position, and the OSP Inclusion Team:

Executive Oversight		
Casey Codding	Front office	GHQ
Kenny Lowe	DEI	GHQ
Team Member	Division or Section	Location
Aaron Hire	DEI	GHQ
Abby King	HWR	GHQ
Cameron Jamison	Fish and Wildlife	Central Point
Craig Gunderson	Fish and Wildlife	The Dalles
Darrel Hall	Forensics	Portland
EJ Bermea	SOR	GHQ
Lauren Bowden	IT	GHQ
Michael Berkowitz	Dispatch Supervisor	SCC
Ngan Vo	Forensics	Portland
Stephanie Ingraham	HR	GHQ
Teresa Bloom	Front Office	GHQ
Tyler Steele	Patrol	Pendleton

The Inclusion team has recently updated its mission and vision (shown below) and will be recruiting additional members who want to help lead efforts across the agency.

Vision: To be a foundational voice in support of an inclusive culture where all members of the Oregon State Police can prosper

Mission: To strengthen the ongoing practice of fostering diversity, equity, and inclusion awareness through guidance, education, and collaboration.

The DEI Unit is committed to adding value to our OSP workforce through supporting recruiting, policy review, and training and development that helps maintain a competitive (strategic/tactical) advantage which helps us all improve performance and makes us safer and more effective in our jobs providing public safety services.

This agency is made up of amazing people doing great work. There are many more great people who historically haven't seen themselves working at OSP that we must welcome. I'm confident that raising our individual standards and centering our efforts around building and maintaining that welcoming high- performance culture will reenforce our reputation as a premier law enforcement agency.

Thank you for your ongoing commitment to these efforts.

Best,

Casey Coddling, Superintendent



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AGENCY OVERVIEW

OSP Background

The Oregon State Police is organized as follows: Police Services Bureau, Field Operations Bureau, Public Safety Services Bureau, Gaming & Business Services Bureau, Oregon State Fire Marshal, Administrative Services, Office of Professional Standards, Office of Agency Services, and a Forensic Science & Pathology Bureau. This recently established bureau puts Oregon’s morgues and the medical examiner’s team, including six pathologists, a forensic anthropologist, and strong and committed support staff, under the same umbrella as the 141 staff working in Oregon’s five regional crime labs. The move is designed to improve communication, collaboration, and efficiency of the work performed. Police operations are supported by three Region Headquarters with 36 Area Command / Worksite offices.

OSP Mission Statement:

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

OSP Vision Statement:

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

OSP Values/Guiding Principles:

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

Honor

We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Dedication

We are dedicated to delivering innovative and professional public safety services.

Loyalty

We are loyal to the agency's mission and to providing equal service to all.

Compassion

We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity

We will act with the highest level of responsibility and accountability in accordance with the public’s interest & trust.

REPRESENTATIVES & CONTACTS

AGENCY DIRECTOR/ADMINISTRATOR

Casey Codding – Superintendent

GOVERNOR’S POLICY ADVISOR FOR OSP

Constantin Severe – Public Safety and Military Policy Advisor

AGENCY DEI/AA REPRESENTATIVE TO THE GOVERNOR’S OFFICE OF CULTURAL CHANGE

Kenny Lowe - Diversity Equity and Inclusion (DEI) Manager

LEAD FOR BUSINESS EQUITY: COBID/BUY OREGON

Sharon Domaschofsky – Business Services Manager & DPO

AGENCY DIVERSITY EQUITY AND INCLUSION STAFF (3.0 FTE)

Kenny Lowe, DEI Manager (HR Manager 2)

Oregon State Police, GHQ

3565 Trelstad Ave SE, Salem, OR 97317

Email: Kenneth.Lowe@osp.oregon.gov

Phone: 503.302.9035

Aaron Hire MA/MBA, DEI Trainer (TDS2)

Oregon State Police, GHQ

3565 Trelstad Ave SE, Salem, OR 97317

Email: aaron.hire@osp.oregon.gov

Phone: 971.283.5194

DEI Analyst (OPA1)

Oregon State Police, GHQ

3565 Trelstad Ave SE, Salem, OR 97317

Email: Phone: 503.383.5116





DIVERSITY EQUITY & INCLUSION ACTION PLAN

HISTORICAL ADDRESS

To begin our inaugural Diversity, Equity, and Inclusion (DEI) Action Plan, the Oregon State Police first acknowledges the State of Oregon’s horrific [history](#) of hate, oppression, hypocrisy, and violence. We recognize that for many people, interactions with law enforcement may have caused harm. We also understand that nearly everyone carries secondary traumatic stress from witnessing tragic accounts of inhumane and unethical policing across the nation. Through this initial DEI Action plan, the Oregon State Police admits that we have occasionally fallen short of earning and maintaining the public’s trust, that we seek forgiveness and resolution for our failures, and offer this plan as a corrective path toward reconciliation and earning the authority given to us by the people Oregon.

To truly address our state’s history, we must start by recognizing that all phases of traditional collection, assessment, and dissemination of information regarding Oregon’s history are achieved through a Eurocentric worldview. It is through this worldview, that many scientists and historians support the notion and evidence of human inhabitation in this region dating back only [12,000 years](#). More importantly, we must recognize and accept the oral traditions and cultural notions of time held by Indigenous peoples – that maintain stories and historical teachings of being created here and having existed here since time immemorial – an indefinite record of history predating European contact.

Our [western history](#) says that by the 16th century, the territory we call “Oregon” was believed to be home to both autonomous indigenous groups as well as organized tribes we today call the Bannock, Burns Paiute, Chinook, Coquille (Ko-Kwell), Kalapuya, Klamath, Klickitat, Molala, Nez Perce, Shasta, Takelma, Umatilla, and Umpqua tribes. Today there are [Nine Federally Recognized Tribes](#) remaining in this territory whose experience the Oregon State Police understands reflects irreparable harm. The Diversity, Equity, and Inclusion efforts at Oregon State Police realize this significance and seek the mercy of those who continue to be harmed by a Eurocentric society that remains unwelcomed visitors on land we were not invited to occupy.

Foundational to Oregon’s documented history and statehood as the nation’s 33rd state, is the evidence of hypocrisy and harmful oppression that often undermines Government legitimacy. Reconciling the hypocrisy and ensuring fairness moving forward informs our Diversity, Equity, and Inclusion efforts today.

In September of 1857, the authors of the [Oregon Constitution](#) and Bill of Rights stated:

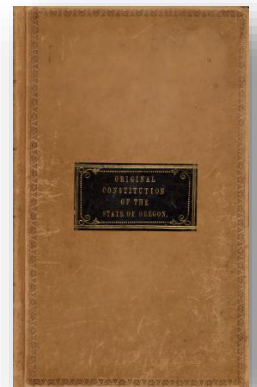
*“No law shall be passed granting to any citizen or class of citizens privileges, or immunities, which, upon the same terms, shall not equally belong to all citizens”.
(Article I. 20)*

However, Article II Section No. 6 also states:

“No Negro, Chinaman, or Mulatto shall have the right of suffrage”.

And furthermore, our founding document reads:

“No free Negro, or Mulatto, not residing in this state at the time of the adoption of this constitution, shall come, reside, or be within this state, or hold any real estate, or make any contracts, or maintain any suit therein; and the Legislative Assembly shall provide by penal laws, for the removal, by public officers, of all such Negroes, and Mulattos, and for their effectual exclusion from the state, and for the punishment of persons who shall bring them into the state, or employ, or harbor them.” (The free Negro clause was repealed, November 3, 1926, infra. It was Section 35 of article I.)



The subsequent elections in November of 1857 saw Oregon vote to both ban slavery and put into law the exclusion of free Blacks from the state with the before mentioned language codified into the state's constitution. Exclusionary laws were repealed nearly 70 years later in 1926. Despite the repeal in language, Oregon saw the organizing and [voting power](#) of hate groups like the [Ku Klux Klan](#) and the widespread use of hateful practices around the state such as sundown laws, [redlining](#), [yellow lining](#), deed restrictions, and other forms of [discriminatory covenants](#) that allowed for a mix of social, public, and private enforcement of segregation and racist exclusionary housing, education, and economic practices. These discriminatory practices served as barriers to Black populations migrating to Oregon and those who were here struggled to build and generate wealth in the form of employment, home ownership, and the acquisition of land. Overtly racially-driven housing practices lasted for decades until the passing of [the Federal Fair Housing Act of 1968](#), which officially made racial discrimination in housing illegal. To this day, it remains possible to see the racist exclusionary language on some original property deeds from Oregon homes that predate 1968. The impacts of these exclusionary practices served as explicit and hostile gestures that were largely successful in keeping and maintaining a strategically homogenous population here in Oregon. The compounding impacts of such practices limited educational and economic opportunities for those people of color who lived in Oregon and were often relegated to the margins of society.

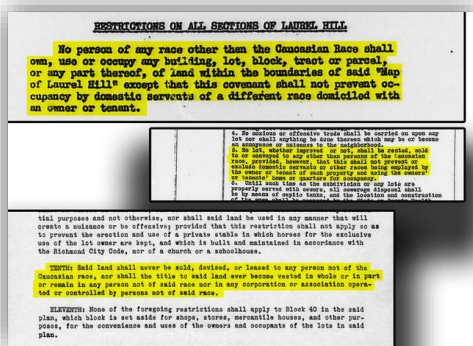


This deed of dedication is made expressly subject, however, to the following conditions and restrictions, to-wit:-

1. All dwellings shall be erected at least twenty (20) feet from the street line of the said lots, as indicated on the said plat attached hereto and expressly made a part hereof.
2. That no lot, nor lots, nor any part or parts thereof in the said subdivision, nor any interest therein, shall ever be conveyed, leased or devised to anyone not of the Caucasian Race.

The foregoing restrictions and conditions are each constituted as covenants to bind the said land and all subsequent owner or owners thereof, either in whole or in part.

It is also important in this historical address to recognize that in the years following the civil war, resources were distributed to former Confederate states and other institutions that excluded Blacks from higher education at the behest of the federal government. These resources contributed to educational and economic development and the expansion of [Historically Black Colleges and Universities](#) across much of the East and Southeast United States. These institutions of higher education were established with the purpose of providing training and education to the freed Black populations allowing for [increased upward mobility](#) and access to the 19th-century job market.



As a northern state whose institutions did not explicitly ban Black enrollment, Oregon did not receive such economic incentives to develop institutions of higher education for the Black population in our region. While Oregon institutions were not explicitly segregated, on-campus housing was not permitted, and community housing options were often restricted by ordinances and before-mentioned restrictions that required Black occupants to be an indentured or domestic servants to

the property owner. As a result, Black Oregonians did not have equal access to the education and training needed to be competitive for employment that requires advanced education or degrees. The impacts of these inequities created a unique disadvantage for the local Black population who for generations have lacked equitable access to opportunity. Even presently, Black applicants who've benefited from generational access and proximity to [HBCUs have more advanced credentials](#) and are viewed as more [competitive in employment markets](#) in contrast to those Black Oregonians with stronger connections to the pacific northwest.

Additionally, the Oregon Constitution also reflects the troubling pattern of weaponizing law enforcement or “public officers” to protect the interests and comforts of the dominant culture. This use and misuse of law enforcement is a part of the deep-rooted hypocrisy that is inextricably connected to both Oregon and our Nation’s governmental systems. These systems were built and [continue to re-enforce structures that create disparities](#) by promoting and protecting the interests, communities, and safety of a select few instead of the rights and freedoms of all people. As the law enforcement arm of these state and national systems, Oregon State Police recognizes that the institution of policing in the United States has been mobilized to uphold and perpetuate inequity for far too long. To this end, OSP reaffirms our commitment to fair and impartial policing with our core value of Honor: *“We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people”*.



As leaders we now have an obligation to walk the path toward reconciliation, renewing, and in many cases, establishing relationships with communities who have experienced marginalization and injustice. We recognize that to be effective in dismantling systems of oppression the Oregon State Police must be as intentional in creating equal opportunities and ensuring systems of fairness and inclusion for all.

With that goal in mind, the Oregon State Police wishes to reassure our communities that we do not condone and will not tolerate acts of bigotry, discrimination, and oppression. We take all allegations of bias seriously, investigate them thoroughly, and report findings transparently as our ongoing committed to eradicating racism, misogyny, and all forms of bigotry from our profession. In this biennium, as a part of operationalizing our DEI Action Plan, the Oregon State Police commit to being increasingly proactive in training and developing our workforce to a standard of excellence in public service that ensures we treat all people with respect, dignity, and fairness. It is vital as a premier law enforcement agency that the Oregon State Police remain well-trained and educated on varying positionalities and fulfill our duties with the utmost understanding and empathy in our interactions within all communities. This is especially true for those communities where we seek to make a positive impact with those who have historically experienced marginalization and inequity.

Our agency is transparent in acknowledging that our workforce has not historically reflected and does not currently reflect the demographics of our state, or nation. Law enforcement as a profession has never historically reflected the gender demographics of our societies. Oregon State Police has set a course to improve upon these disparities and outline our successes and continued strategies in our [2023-2025 Affirmative Action Plan](#).



The combined strategies of our Affirmative Action Plan and this Diversity, Equity, and Inclusion Action Plan set a bold and ambitious course of action with the goal of leading State agencies and the law enforcement profession in a positive direction.

The Diversity, Equity, and Inclusion Unit within the Oregon State Police, as an extension of the people of Oregon, believe that all people are equal in right: that all power is inherent in the people, and that any authority the people of Oregon give to the Oregon State Police is instituted for their peace, safety, and happiness.

The Diversity, Equity, and Inclusion Unit's vision for the State of Oregon is that justice be established, order maintained, and liberty perpetuated. Oregon State Police is working to ensure we are a welcoming, high-performing agency that recruits, retrains, develops, and supports a talented, diverse, highly skilled, and qualified workforce. Diversity, Equity, and Inclusion work done well are (work)force multipliers in these efforts.

DEI ACTION PLAN - INTRODUCTION

Diversity & Inclusion Statement:

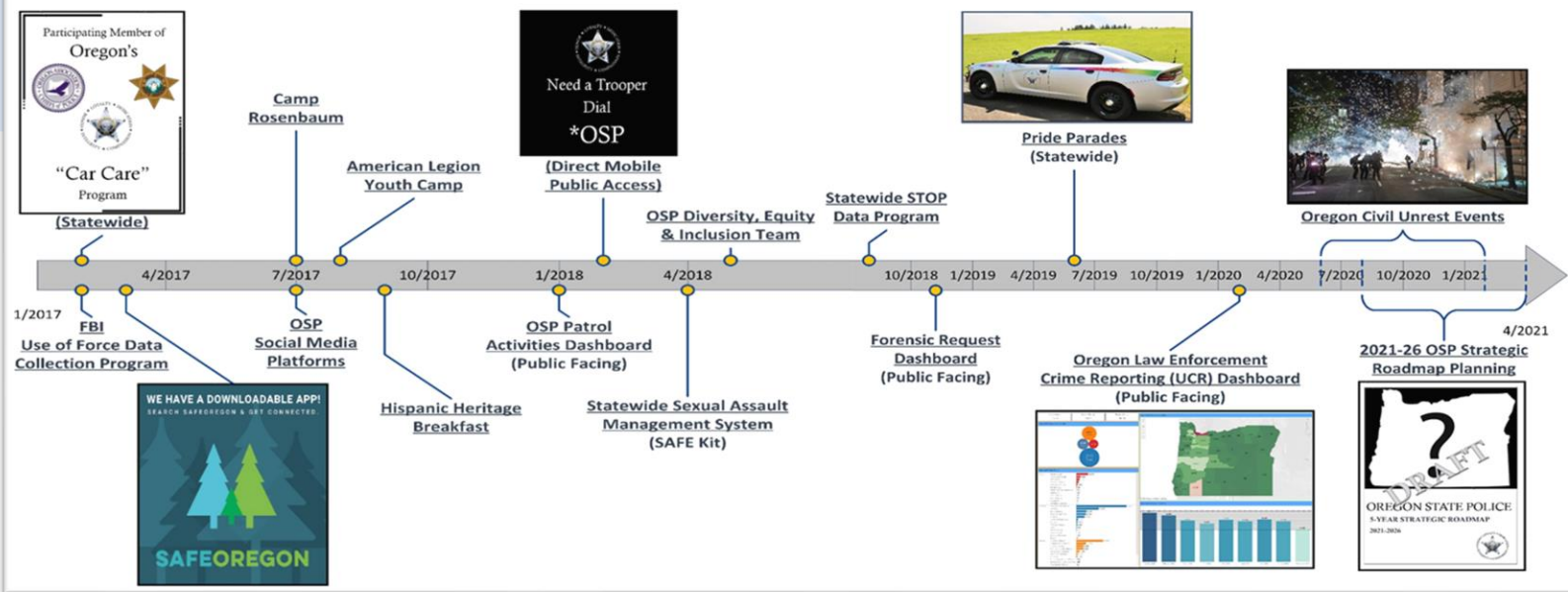
Oregon State Police (OSP or Department) partners with the Governor’s Office of Cultural Change to ensure alignment with enterprise efforts to promote diversity, equity, and inclusion. This includes but is not limited to, ensuring all OSP employees strive to be culturally responsive and promote the ongoing practice of fostering an inclusive workplace culture in support of our agency’s commitment to protecting the people, property, and natural resources of the state. OSP recognizes that the legitimacy of our authority is provided by the people we serve and that operationalizing diversity, equity, and inclusion is foundational to building and maintaining community trust. Our workforce is the most valuable asset we have. The collective sum of the individual differences, life experiences, knowledge, inventiveness, innovation, self-expression, unique capabilities, and talent that our employees bring to their work represents a significant part of our culture, our reputation, and our achievement. We value our employees’ differences in age, ability, race, ethnicity, family or marital status, gender identity or expression, language, national origin, political affiliation, religion, sexual orientation, socio-economic status, veteran status, and other characteristics that make our employees unique and enrich our agency. Our employees comprise the foundation of service for the Oregon State Police, and we stand committed to an increased effort to recruit, hire, train, develop, and support a workforce that reflects the diversity of our Nation. This commitment and ongoing practice will strengthen the Department and make us more effective in carrying out our mission.



Oregon State Police DEI Journey:

In 2014, the Oregon State Police Agency became an active member of the Statewide Diversity Conference planning team and has increased the number of employees sent to the event each year, including classified, sworn, professional and executive staff in the registration. OSP was a co-sponsor for the annual *State Diversity & Inclusion Conference* in September 2015 and September 2016. In 2015, fifteen employees attended the conference. OSP’s first participation in this annual event created momentum, and in 2016 the number of participants in attendance rose to 40 employees.

OSP also launched its [5-Year Strategic Roadmap](#) in 2016, including a first strategic focus area of improving *Diversity, Equity, Inclusion & Employee Services*. This enabled creative agency-wide initiatives to bolster the recruiting and retaining of diverse people through June 2021. In total, our divisions undertook 195 initiatives to address the four strategic focus areas throughout the agency. Action plans were implemented to improve services and core processes, build new programs, enhance our data capabilities, and increase transparency and efficiencies. Additionally, progress on action plans was measured and tracked to maintain accountability. Below is a timeline highlighting a few of the initiatives OSP implemented or engaged in:



During the 2015-2017 biennium, our agency made a concerted effort to increase the visibility of vacancy announcements to underrepresented groups. Forensics Division staff provided training on methods of outreach to bolster our recruiting profile both locally and nationally for hard-to-fill positions, participated in career events, and attended DEI professional development sessions – all while maintaining their required job functions. This was coupled with advertisements showcasing Forensics and offering opportunities to interface with staff and learn about the job roles at OSP.

During the fall of 2016, two staff members visited four Historically Black Colleges and Universities (*Alcorn State University shown right*) serving as guest lecturers in STEM and Social Science courses. Presentations were delivered in a number of content areas including: *The Role of a Scientist in a Forensics Environment, Understanding Ethics in the Public Sector, Public Personnel Practices, Molecular Biology, Forensic Chemistry, and Law Enforcement*. The two staff members delivered 25 separate presentations and reached more than 450 potential applicants with multiracial profiles. These interactions allowed OSP staff to share knowledge with students that reportedly had little exposure to the mechanics of law enforcement agencies, and showcased how their educational pursuits could lead to a fulfilling career.



In 2017, Executive Leadership also committed to creating and then launching an Inclusion Team. This selected group has played an integral role in increasing the DEI efforts and initiatives across the agency and was codified into OSP policy in 2018 to provide permanent guidance and leadership in the areas of diversity, equity, and inclusion. The OSP Inclusion Team received national recognition in 2020 speaking at the national [Facing Forward Conference](#) (pictured below).

Crime Scenes, Sirens and an Inclusion Team?! How a State Police Agency Embedded DEI into Their Practices

March 11, 2020, 9:45 am - 11:15 am

200F

Intermediate Government

Chrystal Bell, Oregon State Police | Blake Dye, Oregon State Police | Matthew Eggert, Oregon State Police
Travis Hampton, Oregon State Police | Stephanie Ingraham, Oregon State Police

This is the story of how a mostly white, mostly male law enforcement agency built an Inclusion Team. Examine key concepts that moved this agency's DEI efforts from conception to development into action and take a look into the transformational power of this work while providing the real challenges that continue. For example, to support Pride, Oregon State Police displayed a patrol car with a rainbow livery. Learn about the agency's response to negative reactions, some from within the organization.



From 2018-2020, the Oregon State Police continued the strong tradition of innovative and proactive police reform. Examples from the timeline above include the collection and production of [traffic stop data](#) and use of force data from over 20 years, the implementation of the agency “Pride Cars” (pictured right) to support the LGBTQIA+ community, the Department’s [Car Care Program](#) that promotes education over enforcement, the use of in-car video systems for nearly a decade, the incremental deployment of body-worn cameras to our sworn ranks, and a public-facing [Crime Reporting Dashboard](#).



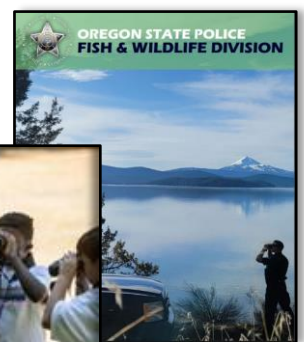
The tragic events across the country in 2020 led to a demand for additional police reforms and increased accountability. Department leadership responded to these demands by introducing the concept of building a “DEI Team” in the ‘21-‘23 Policy Option Package to increase accountability, transparency, diversity, equity, and inclusion infrastructure. Funding to create a *Health, Wellness & Resiliency (HWR) Unit*, as well as a *Diversity, Equity, and Inclusion (DEI) Unit* was secured shortly after. The creation of the DEI team included position authority and general funds to support three positions dedicated to continuing and improving the agency’s efforts toward diversity, equity, and inclusion. With the onboarding of DEI Manager Kenny Lowe in April of 2022, and recruitments of a DEI Trainer (TDS2) and a DEI Analyst (OPA1) in 2023, the DEI Unit is now equipped to ensure ongoing compliance with [EO 22-11](#) and will continue operationalizing DEI.

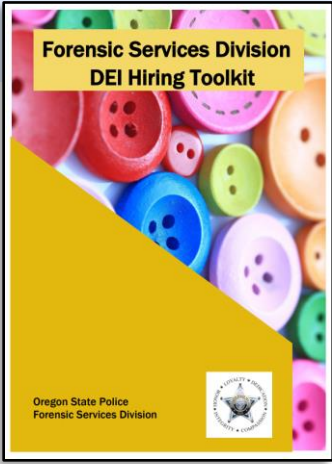
OSP Leadership met with the DEI Manager in July of 2022 to develop initial DEI-related strategic objectives which included: Increasing internal stakeholder engagement with DEI work by conducting information sessions, building relationships with statewide offices through visits and in-person conversations, reenergizing the agency Inclusion Team, DEI participation in standardized Leadership Training Academy to better prepare newly promoted Lieutenants and Sergeants for their new responsibilities, DEI presentations for all new employee orientations, the planning of an agency-wide



Training, Education, and Development Plan (TEDP) to support the ongoing development a culturally competent workforce, and DEI assistance with division directed marketing/outreach plans and recruitment strategies to diversify recruiting and outreach to new communities (example shown left). Additional divisional DEI-related strategic objectives include Policy and process for fulfilling multi-lingual records requests to improve the accessibility of records to non-English speaking individuals, web-based dashboards for all divisions to improve public accessibility to statistics, and standardization of the Field Training and Evaluation Program (FTEP) to ensure all Recruits are evaluated consistently and equitably across the state.


The [Fish and Wildlife Division](#) engages in weekly public outreach events [across the state](#) and continues to attempt new outreach strategies. A small portion of these activities are highlighted in their [monthly newsletter](#) (shown right). In collaboration with the DEI Unit, in this biennium, the Fish and Wildlife Division is working to increase intentional outreach and engagement efforts to groups the division hasn’t historically worked with. This includes DEI Unit efforts to help engage a variety of organizations that promote outdoor recreation, fishing, and hunting to historically marginalized and underrepresented populations in Oregon.





Throughout 2022-2023, the [Forensic Services Division](#) has been proactive in creating division-directed goals informed by DEI. This division of OSP has provided multiple representatives to the OSP Inclusion Team since 2016 and has also created tools like the [DEI Hiring Toolkit](#) (pictured left), filled with strategies that include equitable interview practices, suggested learning and training materials, and strategies to mitigate against bias in the interview panels, interview questions, and throughout the hiring process. In collaboration with the DEI Unit, the Forensic Services Division also worked to develop marketing strategies and materials to aid in attracting and recruiting a more diverse workforce. The division developed bilingual marketing material (example shown to the right).


Forensic Division leadership has also been strategic with increasing stakeholder engagement efforts with a goal of developing long-term sustainable partnerships with higher education institutions. This includes outreach to Universities' Colleges of Science, Career Development Centers, & Multicultural Centers. These partnerships have resulted in increased participation in Career Fairs, including the [University of Oregon's Casual Career Conversations](#), and [Oregon State University's Science Pro](#) (pictured below). These career programs encourage students to explore diverse career paths and begin developing their professional networks by connecting with alumni and employers. Oregon State Police understand the importance of these strategic investments and building relationships with BIPOC, first-gen college students, as well as other communities that haven't historically seen themselves working for a law enforcement agency.



Networking

Casual Career Chat: Government & Global Affairs

Tuesday, October 25, 2022 4:00pm - 5:30pm PDT



University of Oregon

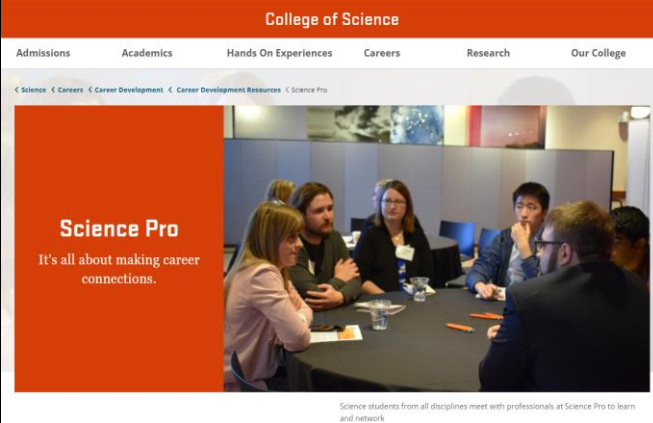
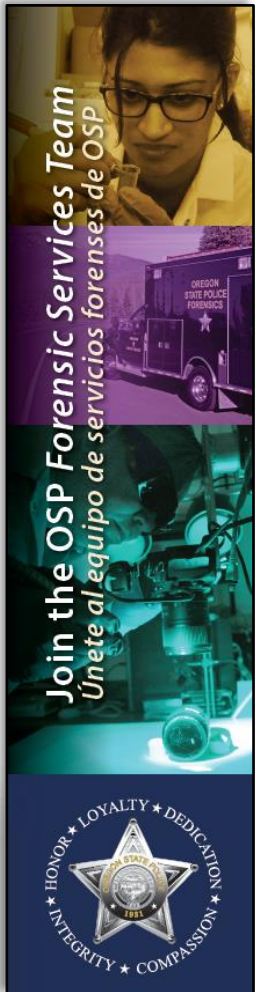
Rotate through casual small group chats with alumni, professionals, and employers to learn more about their career paths and get advice about how to find career-building opportunities and connections for your future in Government and Global Affairs.

Open to all majors! Bring a friend! Dress Casual! Enjoy yummy FREE snacks!

All participants will walk away with new connections and contact information to follow up with anyone you want to learn more from!

Participating Organizations

- *AmeriCorps
- *Bonneville Power Administration (BPA)
- *Partnership for Public Service
- *Federal Bureau of Investigation (FBI)
- *Peace Corps
- *U.S. Forest Service Willamette Nat'l Forest
- *Oregon Department of Forestry
- *Oregon State Police
- *Oregon Department of Forestry
- *City of Eugene
- *Lane County
- *WorldOregon
- *Holt International
- *UO Global Works

DEI ACTION PLAN – MISSION & OBJECTIVES

Mission and Objectives:

The mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce. Oregon State Police recognizes that we cannot truly uphold our mission of serving *all people* if some lives, property, and natural resources are seen and/or demonstrated as being more important than others.

Our enhanced [2023-2025 Affirmative Action Plan](#) is bold and clear in outlining specific steps we are taking to operationalize each of our affirmative action strategies.

The strategies explicitly work on dismantling institutional and structural racism in our state agency and reenforce our commitment to affording all persons a fair and equitable opportunity for employment and advancement on the basis of their knowledge, skills, and abilities. Moving forward, our Affirmative Action Plans will be closely integrated into, and will inform our overarching Diversity, Equity, and Inclusion Plans each biennium.



The main objective of the Oregon State Police DEI Action Plan is to address and incrementally correct the longstanding barriers that have been built into the institution of law enforcement and the infrastructure of our governmental agency. We do this by identifying what elements of our tradition are vital to mission success and worthy of being preserved, and by exploring what policies and practices in our agency limit our potential to serve all people (i.e., barriers to our desired outcomes and culture). We improve upon those limitations and establish methods of accountability to ensure progress toward our vision of excellence as we attract a diverse, highly-qualified, workforce that provides premier public safety services.

We have organized our DEI Action Plan to align with the recommended strategies in the State of Oregon’s 2021 [Diversity, Equity, and Inclusion Action Plan](#), Governor Kotek’s [2023 Oregon Agency Expectations](#), the OSP [2023-2025 Affirmative Action Plan](#), and the four strategic focus areas from the Oregon State Police [5-Year Strategic Road Map](#). The planning process required careful thought and accountability in laying out how these varying interests intersected and overlapped. We start with a strategic outline to show what specific activities we are currently doing to address our DEI strategies, and how we are meeting above stakeholder expectations, along with naming our goals for the ’23-’25 biennium. Many strategies and goals listed below are identical to strategies within our 2023-2025 Affirmative Action Plan are noted below. Additionally, references to the State DEI Plan, OSP 5-Year Strategic Roadmap, and Oregon Agency Expectations are also noted. Following our outline, we highlight exceptional strategies unique to OSP in more depth and detail. Operationalizing our DEI Action Plan is truly an agency-wide collective effort that would not be possible without the innovative and forward-thinking champions in each division.

DEI ACTION PLAN - STRATEGIC OUTLINE

1. **Creating Diversity, Equity, & Inclusion Infrastructure**¹ *(State of Oregon DEI Strategy 2)*
 - a. Permanent DEI Positions and Roles
 - i. **Inclusion Team** *(OSP Policy 102.3)*
 1. Goal: Onboarding of new members agency-wide
 - ii. DEI Manager (HR Manager 2), Trainer (TDS2), and Analyst (OPA1)
 1. DEI Infrastructure Accomplishments *(found in '23-'25 AA Plan)*
 - b. **DEI Unit Integration** throughout the agency
 - i. Enhancing recruitment and assessment *('23-'25 AA Plan Strategy 1)*
 - ii. Creation of a formal Inclusion Team policy review process
 - iii. DEI Unit Inclusion in interview, onboarding, promotional & complaint processes
 - iv. Goal: DEI Unit to examine the makeup of interview and promotional panels
 - v. Goal: DEI Unit/Inclusion Team to review outdated job requirements
 - c. Adoption of the **30x30 Initiative** *(signed 1/18/23)*
 - i. Goal: Complete *Phase 1: Baseline Data Collection (due July 2023)*
 - ii. Goal: Complete *Phase 2: Diagnostic Data & Demographics (due January 2024)*
 - iii. Goal: Submit *Final Strategic Plan (due January 2025)*
 - d. **Health, Wellness, and Resiliency Unit**
 - i. 24/7 employee peer support
 - ii. Submission of OSP Agency Wellness Plans² each biennium
 - iii. Creation of internal and external resources to support Body/Mind/Spirit: emotional management, neurodiversity, cognitive-behavioral diversity, trauma, mental health, physical health, spirituality, and overall wellbeing agency-wide
 - iv. Voluntary Cardiac Health Screenings are offered to all high-risk professions: sworn, dispatch, medical examiners, and some forensics employees
 - v. Goal: Recreation of OSP Wellness Committee
 - vi. Goal: 3-year strategic plan to expand the CIRT team, and access to resources
 - e. **DEI Training, Education & Development Plan**
 - i. Developing a culturally competent workforce through Identifying, building, and maintaining a desirable DEI training curriculum *('23-'25 AA Plan Strategy 2.2)*
 - ii. Goal: Continual collaboration with Division Leads in assessing DEI training topics
 - iii. Goal: DEI Trainer to create yearly *Training Needs Assessment*
 - iv. Goal: Tracking staff participation in diversity, equity, and inclusion training
 - v. Goal: In-person training & development presentations available upon request for topics related to cross-cultural competence, workplace diversity, sexual harassment, and conflict resolution.
2. **Racial Equity Action Plans** *(State of Oregon DEI Strategies 1, 5 & 8)*
 - a. Submission of biennial **Affirmative Action Plans**
 - i. Biennial progress updates for accountability (accomplishments, gaps, goals, etc.)
 - ii. Goal: Yearly review and revision of AA Plan strategies & goals

¹ Oregon State Police 5-Year Strategic Focus No. 1: DEI and Employee Support

² State Agency Expectations – Executive Order No. 17-01, #3

- b. **Disaggregated Data Analysis** *(State of Oregon DEI Strategy 5)*
 - i. Demographic Analysis *(Full Information found in '23-'25 AA Plan)*
 - ii. Trends Analysis: Year-over-year comparison of national and state data
 - iii. Goal: forecasting based on national and state trends
 - iv. Goal: Yearly analysis of 30x30 Initiative impact on race/ethnicity representation
- c. **Recruiting Diversity in the Workforce** *('23-'25 AA Plan Strategy 1) (State of Oregon DEI Strategy 1)*
 - i. Yearly recruitment, assessment, hiring, and retention demographic analysis *(Full Information found in '23-'25 AA Plan)*
 - ii. Incorporation of Forensic Services Division's [DEI Hiring Toolkit](#)
 - iii. DEI Unit Inclusion in interview, onboarding, promotional & complaint processes
 - iv. Ongoing effort to identify where applicants are disengaging with the OSP sworn hiring process *(Full Information found in '23-'25 AA Plan)*
 - v. Goal: Integration of 30x30 Initiative recruiting best practices
 - vi. Goal: Standardizing the Field Training and Evaluation Program (FTEP) to ensure all Trooper Recruits are evaluated consistently and equitably across the state
- d. **Serving Historically Marginalized & Underserved Communities**³ *('23-'25 AA Plan Strategy 3)*
 - i. Goal: Division-directed engagement strategies and initiatives to better partner with groups we haven't traditionally worked with
 - ii. Goal: DEI Unit approval for internal/external messaging & engagement

3. Creating an Inclusive Workplace *(State of Oregon DEI Strategies 8 & 9) ('23-'25 AA Plan Strategy 2)*

- a. Continual Affirmative Action & DEI Action Plan improvement
- b. Continual DEI [Training, Education & Development Plan](#) improvement
- c. HWR Unit: Creation of internal and external resources to support Body/Mind/Spirit
- d. **Succession Planning, Mentoring, and Developing People** *('23-'25 AA Plan Strategy 4)*
 - i. Managers model DEI competency, provide consultation to improve cross-cultural communication and support others to consistently practice the promotion of DEI *(23-'25 AA Plan Strategy 4.1)*
 - 1. Goal: Manager/Supervisor participation in DEI-related training, seminars, courses, or similar educational activities and implementation of tools, strategies, and theories into managerial practice.
 - ii. Managers actively engage employees at all levels of the organization, recognize their potential, and support their career growth *(23-'25 AA Plan Strategy 4.2)*
 - 1. Goal: Develop a standardized [Leadership Training Academy](#) to better prepare newly promoted Lieutenants and Sergeants
 - 2. Goal: Reviewing of agency promotional data for latent bias
 - 3. Goal: Ensuring promotional interview panels receive annual bias training (or analogous training)
 - iii. Manager advocacy for the development of underrepresented staff *(23-'25 AA Plan Strategy 4.3)*
 - 1. Goal: Connecting staff to training, mentoring, and professional opportunities to diversify the leadership pipeline (e.g., Job rotations,

³ Oregon State Police 5-Year Strategic Focus No. 2: Collaboration

work-out-of-class, lateral transfers, Inclusion Team, mentorship programs)

2. Goal: Quarterly check-ins with underrepresented staff specific to involvement in mentorship programs, affinity programs, and Health, Wellness & Resiliency Unit support
 3. Goal: Personalized coaching and feedback for diverse applicants in interview and promotional processes
 4. Goal: Improving the representation, experiences, and retention of women in sworn positions in all ranks through the 30x30 initiative
 5. Goal: Develop a comprehensive Workforce Succession Plan⁴ by December 31, 2023
- e. **AA/DEI Objectives Incorporated into Performance Reviews**⁵ (*'23-'25 AA Plan Strategy 2.2*)
- i. Management personnel's progress on Affirmative Action & DEI objectives being a key consideration of that manager's or supervisor's performance
 1. Goal: DEI Unit's creation of an "Affirmative Action Goals – Review Guide" to assist managers in setting AA/DEI goals with employees
 2. Goal: In-house DEI professional development/ training opportunities specifically for management and leadership
 - ii. DEI Manager to consult with department managers/supervisors in creation and execution of AA/DEI objectives and performance evaluation feedback as needed
 - iii. DEI Unit to develop and provide training on Executive Order 22-11 obligations
- f. **No Tolerance for Racism, Hate, and Discrimination** (*State of Oregon DEI Strategy 9*)
- i. Clear, restorative, and remedial policies, practices, and investigations to respond to incidents involving racism, hate, and discrimination
 - ii. Affirming a zero-tolerance for discriminatory practices or harassment policy through ongoing collaborations and investigations between the DEI Unit and the Office of Professional Standards to track and evaluate any trends in allegations of unfair treatment, bias, or harassment based on a protected class
 - iii. Goal: Inclusion Team to seek out discriminatory policies for review and recommendation monthly
 - iv. Goal: DEI Manager and OPS to review internal complaints of discrimination.

4. **Intentional Community Engagement**⁶ (*State of Oregon DEI Strategy 4*) (*'23-'25 AA Plan Strategy 3*)

- a. **Culturally Responsive Outreach Strategies**
- i. Agency-wide collaboration to find *new ways* to build trust and partnership with groups we haven't traditionally worked with
 1. Goal: Identify and partner with local organizations and/or key individuals that represent, or already work with, the community that we are trying to engage with
 2. Goal: Intercultural communication training to understand the social, cultural, historical, and political context of specific communities

⁴ State Agency Expectations – Succession Planning for the Workforce

⁵ State Agency Expectations – Executive Order No. 22-11, #3/ORS 659A.012

⁶ Oregon State Police 5-Year Strategic Focus No. 2: Collaboration

3. Goal: Fish & Wildlife Division and Patrol Division Marketing/Outreach Plans to new communities
4. Goal: Asking to attend new community meetings and gatherings
5. Goal: Community listening sessions & “no fear” talking sessions to understand concerns, values, and community priorities

b. **Investing in Target Communities** *(State of Oregon Strategy 6)*

- i. Implementing culturally responsive, division-directed engagement strategies and initiatives to better invest in historically marginalized and underserved communities by the end of the biennium and to be reviewed annually
 1. Goal: Hosting and/or sponsoring popular youth activities
 2. Goal: Long-term investments via consistent volunteering, community education, donating resources, and hosting events
 3. Goal: policymaking to include the voices of indigenous communities, communities of color, and communities of people with disabilities
- ii. Donation of seized/illegally poached game to Indigenous Tribes, school district nutrition services, non-profits, and statewide food pantries

c. **Internal Community Engagement**

- i. Inclusion Team participation
 1. Formal policy review process
 2. Review of internal/external marketing, messaging, & DEI-related issues
 3. Ability to provide formal recommendations to leadership
 4. Goal: First Inclusion Team Newsletter in 2023
- ii. Management-supported training in regionally culturally relevant topics
- iii. Fish & Wildlife Newsletter
- iv. OSP Community Events
 1. Basketball, softball, and various sports competitions
 2. Goal: OSP Jog-a-thon & All OSP Fitness Challenge
 3. Goal: Highlighting diverse employee identities in social media posts
 4. Goal: Annual employee satisfaction survey⁷

5. **Inclusive & Transparent Communications**⁸ *(State of Oregon DEI Strategies 3 &10)*

a. **Inclusive Marketing Campaigns & Communication Strategies**

- i. Partnership with [Watson Creative](#) to attract a diverse, national applicant pool
- ii. 30x30 Pledge: To increase women in police recruit classes to 30% by 2030
- iii. Forensics Division creation of bilingual marketing material
- iv. DEI Unit review of internal/external communication material
- v. Goal: Fish & Wildlife Division, and Patrol Division Marketing/Outreach Plans to new communities in collaboration with DEI Unit
- vi. Goal: Delivery of information via culturally specific media outlets and culturally and linguistically responsive formats to reach all communities

b. **Transparent Public Communication**

- i. [Social Media Platforms](#)
- ii. [Traffic Stop Data](#) and Use of Force Data

⁷ State Agency Expectations- Measuring Employee Satisfaction

⁸ Oregon State Police 5-Year Strategic Focus No. 3: Stewardship and Transparency

- iii. [Car Care Program](#)
 - iv. [Safe Oregon](#)
 - v. [Crime Reporting Dashboard](#)
 - vi. [Patrol Activity Dashboard](#)
 - vii. [Anonymous Analysis Program](#)
 - viii. [Flash Alert System](#)
 - ix. Goal: ADA effective communication
 - x. Goal: Alternate forms of media communication (audio/video)
- c. **High-quality, Inclusion-Centered Customer Service**⁹ (*'23-'25 AA Plan Strategy 3.3*)
- i. Delivery of necessary resources to meet any public safety need, while maintaining a high-level of service quality
 - 1. Goal: Live Language Access for translation services
 - ii. Updates to website landing pages
 - 1. Goal: Forensics, Dispatch, and Medical Examiner webpages updated so applicants can easily find job requirement information
 - iii. Review and development of agency multi-lingual documents available to the public by the end of the biennium and to be reviewed annually
 - 1. Goal: Central Records to create policy/process for fulfilling multi-lingual records requests to improve the accessibility of records to non-English speaking individuals
 - 2. Goal: Increase accessibility and availability of multilingual documents available to the public
- d. Internal Communication
- i. Agency transparency via Microsoft Teams, Intranet, SharePoint, OSP website
 - ii. DEI/Discriminatory related policy concerns sent to the Inclusion Team representative, and to meet monthly for review
 - iii. Goal: Updated SharePoint – OSP Connect website for internal communication

6. Equitable Budget & Contract Equity Procurement (*State of Oregon DEI Strategies 6 & 7*)

- a. Current 2021-2023 Contracts with Minority and Women-owned Businesses
 - i. 15 Contracts - Oregon State Police
 - ii. 2 Contracts - Oregon State Fire Marshall
- b. Information publicly available on the OSP Website: [“How to do business with OSP”](#)
- c. DEI Manager participation as a committee member on an RFP Evaluation Committee
 - i. Recruitment Marketing Consultation Services
- d. **Equitable Budget, Inclusive Budget Process**
 - i. Goal: Onboard Internal Auditor 3 within the Police Services Bureau
 - ii. Goal: DEI Manager participation in agency [Audit Committee](#)
 - iii. Goal: Increase DEI Unit partnership with Financial, & Business Services Division
 - iv. Goal: Conduct equity assessments of budget decisions, considering adverse impacts by asking; What adverse impacts or unintended consequences could result from this decision? Which (racial/ethnic/gender) identities could be negatively affected? How could adverse impacts be prevented or minimized?

⁹ Oregon State Police 5-Year Strategic Focus No. 4: Service Delivery Improvement and Adaptability

OSP INCLUSION TEAM

STRATEGY 1A/3C/4B - OSP POLICY 102.3

The OSP Inclusion Team was originally established in 2017, to be a foundational voice in support of an inclusive culture where all members of the Oregon State Police agency can prosper. Inclusion Team members serve as champions and early advocates within the agency who can help lead and mobilize AA/DEI initiatives. In 2018, the Inclusion Team formally became institutionalized as an Oregon State Police Policy, ensuring future guidance and leadership in the areas of diversity, equity, and inclusion.

To sustain Inclusion Team membership, employees must participate actively by regularly attending Inclusion Team meetings; members with three or more unexcused absences during their tenure will be released from the team. In addition, members must obtain 10 hours of continuing education per year on issues related to diversity, equity, and inclusion. Failure to do so will be cause for immediate removal.

In the '21-'23 biennium, the team conducted formal strategic planning sessions to inform the OSP Affirmative Action Plan and revisited the Inclusion Team's mission, vision, goals, and strategic objectives. Updates made to the mission, vision, goals, and strategic objectives ensured the Inclusion Team's work was aligned with the greater OSP agency strategic focus areas outlined in the 5-Year Strategic Roadmap.

The Inclusion Team put on the very first *Inclusion Team Retreat* in March Of 2023 as a springboard for strategic planning for the '23-'25 biennium. Action Teams were created to collaborate cross-divisionally on goals and action items that were identified as a whole. Action team categories included: Policy, Training & Professional Development, Recruiting, Outreach & Engagement, and Communications & Messaging. An Inclusion Team policy review process was approved which allows for any employee to submit concerns on DEI-related issues – which will then be reviewed, voted upon, and given a formal response. Some goals from the retreat included the creation of a DEI Newsletter, changing the interview requirements for dispatchers, providing agency-wide leadership training, and figuring out how to get all people in Oregon access to an ID. At the end of March, the Inclusion Team also reviewed the first module in a Training and Development series around intercultural competency. The training was created by OSP's first DEI trainer and covered models for understanding cultural differences.



Oregon State Police Inclusion Team Retreat

Thursday, March 2nd – Friday 3rd 2023



30X30 PLEDGE

DEI ACTION PLAN STRATEGY 1C/3D/5A

On 1/18/23, Oregon State Police signed the [30x30 Pledge](#): A series of no-cost and low-cost strategies and actions that policing agencies can take to improve the representation, experiences, and retention of women in sworn positions in all ranks. By signing this pledge¹⁰, OSP has committed to:

- Take measures to increase the representation of women in all ranks;
- Ensure that policies and procedures are free of all bias;
- Promote equitable hiring, retention, and promotion of women officers;
- Ensure our culture is inclusive, respectful, and supportive of women in all ranks and roles of law enforcement.
- Attempt to obtain 30% women recruit classes by 2030.

Phase 1: Baseline Data

The collecting and reporting of baseline Agency data are required within the first six months of signing the pledge.

OSP will collect and report the following data by July 2023:

- Number of sworn officers
- Demographics of sworn officers across rank and assignment at the time of pledge signing
- Number of recruits from the past 12 months (reported at the 6-month and 24-month marks from pledge signing)
- Demographics of recruits from the past 12 months (reported at the 6-month and 24-month marks from signing)
- Additionally, OSP will distribute an anonymous survey to women officers to learn their concerns, priorities, and perspectives on culture, equity, and opportunity within the department.

¹⁰ Language taken from 30x30initiative.org. See more here: <https://30x30initiative.org/the-30x30-pledge/>

HWR UNIT & RESILIENCE TEAM

DEI ACTION PLAN STRATEGY 1D - OSP EMPLOYEE WELLNESS POLICY 321.8,
CRITICAL INCIDENT RESPONSE TEAM POLICY 301.3

Health, Wellness & Resiliency Unit

The Oregon State Police recognizes that its employee health, wellness, and resiliency are vital to the agency’s effectiveness and the work-life balance for its staff. In July 2021, OSP began staffing the [Health, Wellness, and Resiliency Unit](#) (HWR) with the mission, “To build the health and wellness of Oregon State Police employees resulting *in a resilient workforce*”.



The work of this unit directly aligns with the first focus area of OSP’s [5-Year Strategic Roadmap](#) (*Diversity, Equity, Inclusion, and Employee Services*) and also supports themes outlined in the ‘21-’23 Affirmative Action plan of enhancing recruitment, retention, and employee engagement. Additionally, the HWR Unit is responsible for updating and maintaining the biennial OSP Agency Wellness Plan, as required by [Executive Order No. 17-01](#). The HWR Unit has implemented numerous proactive resiliency strategies for OSP employees: resource guides, insurance assistance, health screenings, heart scans, peer support networks, fitness membership discounts, nutrition programs, tobacco cessation, mindfulness training, volunteer chaplaincy services, and connections to Mental Health Professionals statewide. Additionally, the HWR unit has provided access to training including *Struggle Well*, *Increasing Resilience in First Responders*, *Emotional Survival*, *NW Peer Support Conference*, *IACP, Responder Life*, and more. Over the next two years, OSP plans to hire additional staff to continue building programming, and to hire a Clinical Psychologist. The HWR Unit has been paramount in creating agency-wide infrastructure to support employee body, mind, and spirit (emotional management, neurodiversity, cognitive-behavioral diversity, trauma, mental health, physical health, spirituality, and overall wellbeing).

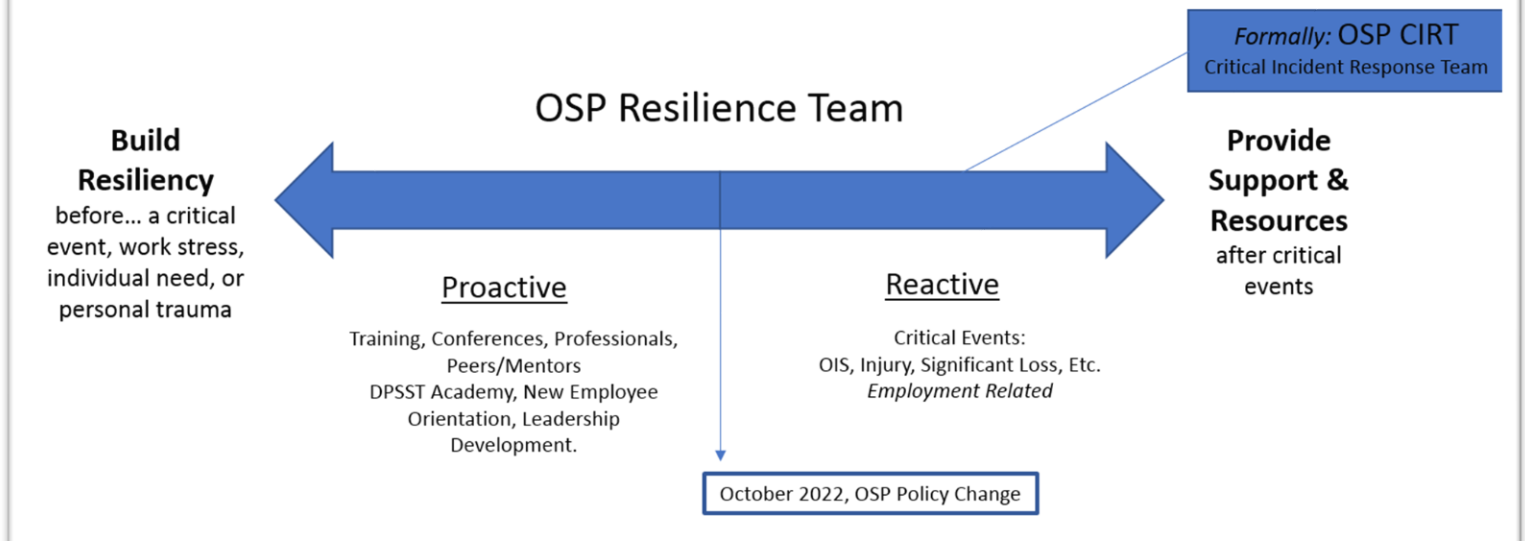
Resilience Team

The HWR Unit has also expanded the functionality of OSP’s Resilience Team (formerly named the “CIRT”: Critical Incident Response Team) to take on new roles for peer support, by training and growing a team to 70 members, with the goal of reaching 80 by the end of 2023. The Oregon State Police has operated a Critical Incident Response Team since 2010 and is comprised of department employees, Sworn Troopers, Chaplains, and Mental Health Professionals (MHPs) who provide stress management assistance and peer support for employees involved in work-related critical incidents. All members must be vetted before selection, complete Peer Support Training, and sign the “OSP RT Expectations and Standards Acknowledgement and Confidentiality Agreement” before being officially appointed by the Superintendent.

A “critical incident” is an emotionally traumatic event an employee is exposed to because of their employment with the Department (such as the use of deadly physical force, line-of-duty death of an employee, mass casualty or terror-related event, death of a child or children, multi-victim fatality

The Resilience Team OSP HWR

"RESILIENCE THROUGH RELATIONSHIPS"



crashes, homicide scene, or a traumatic event or disaster identified by the Superintendent’s Office). By in large, critical incident responses from the Resiliency Team are incident-driven and reactive in nature, so OSP has continued to provide 24/7 reactive support for employees. However, a leadership priority has been in expanding proactive support efforts to build resiliency before a critical incident (*shown above*). The HWR Unit has been instrumental in expanding the Resiliency Team, building resiliency skills, and effectively providing proactive peer support to the entire agency.

The Resiliency Team also follows internationally accepted Critical Incident Stress Management (CISM) protocols established by the International Critical Incident Stress Foundation (ICISF). All members are trained in ICISF CISM techniques (40 hours) and meet requirements for peer support confidentiality under ORS 181A.835. CISM assistance targets the emotional and physiological responses of individuals and groups to an event. CIRT Members use techniques based on psychology and medical science to help employees deal with critical incident stress.



TRAINING, EDUCATION & DEVELOPMENT PLAN

DEI ACTION PLAN STRATEGY 1E/3B

Overview:

The goal of our DEI Training & Development Plan is to improve upon our existing training infrastructure and curriculum and to create new foundational experiences that can improve staff, supervisor, and sworn officer knowledge, empathy, and performance. OSP plans to go beyond just celebrating different cultures and moving toward legitimate equity outcomes for our communities by creating a culture of excellence and accountability. With increasing DEI awareness and additional communication tools, all employees at OSP will be better prepared to provide high-quality, culturally responsive public services and support our colleagues as a part of a dynamic, emotionally intelligent workforce. Our ongoing development will equip the agency to mitigate against harmful bias, discover common language, build trust, and create new partnerships. Additionally, we hope that the knowledge learned through the implementation of an agency-wide DEI Training, Education, and Development Plan can accelerate employee career development and promotion while working in state service. Since 2022, the DEI Unit has been fostering divisional buy-in for training, conducting needs assessments, and collecting information on the specific DEI activities (training, events, learning opportunities, continuing education, etc.) that each division requires, hosts, and enables.

CURRENT TRAINING, EDUCATION & DEVELOPMENT

All OSP Staff Required Training:

- New Employee Orientation (OSP)
- Preventing Discrimination and Harassment (DAS)
- Information Security Training (DAS)
- Upcoming requirements: Overview of Oregon State Government (DAS), Public Records (DAS), Overview of Oregon Ethics Law (OGEC), Violence and Weapons Free Workplace (DAS), Drug-free Workplace for Employees (DAS), Customer Service in Oregon State Government (DAS), Uplift Your Benefits (DAS).

All OSP Required Policy Review:

- DEI Letter
- 321.8 Employee Wellness Policy
- 301.1 Affirmative Action and Non-Discrimination
- Criminal Investigation Division Bulletin - Mandatory Reporting and Prohibition on Providing Immigration Enforcement Assistance, HB 3265
- 504.5 Data Governance Program Policy
- 301.17 Personal Use of Social Media

- 812.3 Intranasal Naloxone

Manager and Supervisor Required Training:

- Foundational Manager Training Program (DAS)
- Workplace Effects of Domestic Violence, Harassment, Sexual Assault, and Stalking Training (DAS)
- Performance, Accountability, and Feedback Training (DAS)
- Sergeant’s Academy and Lieutenant’s Academy (OSP)
- Federal Emergency Management Agency (FEMA) Training (DAS)

Sworn Trooper Required Training:

The Oregon State Police understands the importance of preparing sworn officers to engage and interact with members of the community from varying demographic backgrounds. In addition, we recognize that the entire agency at OSP benefits when there is a greater understanding of diverse people’s experiences.

HB 2162 Section 10 called for the Department of Public Safety Standards and Training (DPSST) to develop, and establish by rule, a statewide equity training program for police officers. This includes the minimum training required to obtain and maintain [basic certification](#) as a police officer under ORS 181A.490. Equity training seeks to achieve fair and impartial (equitable) outcomes within a system. Effective January 1, 2023, all certified officers (police, corrections, parole and probation, and liquor and cannabis regulatory specialists) are required to complete three hours of equity training during every [three-year maintenance cycle](#). These hours are part of the 84 hours of the certification maintenance training requirement. Concepts that must be included (must include at least one):



1. Increasing awareness and understanding of diverse identities, thoughts, and experiences
2. Strategies to mitigate disparate outcomes
3. Improving public trust and confidence
4. Diversity, equity, and inclusion in the workplace

The trainings listed below are mandated courses with a DEI component (from the 640-Hour Basic Police curriculum) that were delivered to our sworn officers through the Department of Public Safety Standards and Training in the ‘21-’23 biennium. Some topics have been interwoven into our training curriculum for newly hired recruits to ensure consistency across the agency. Top learning outcomes continue to prioritize understanding key issues related to ensuring ethical and equal treatment under the law, becoming more sophisticated in lessening racial tensions through empathic thinking and becoming more cognizant of one’s own potential biases, and practicing identifying the causes of tension and injustice in real case scenarios and seeking better solutions.

- Behavioral Health (24 Hours): OAR 259-008-0085 and ORS 181A.440: Training will include, at a minimum: At least 24 hours of training in the recognition of mental illnesses utilizing a crisis intervention training model, at least one hour of which must include training on the appropriate use of the medical health database described in ORS 181A.285.
- Community Policing (18 Hours)

- Bias Crimes (2 Hours): OAR 259-008-0085 and ORS 181A.470 Training will include, at a minimum: The investigation, identification, and reporting of crimes motivated by prejudice based on perceived race, color, religion, national origin, sexual orientation, marital status, political affiliation or beliefs, membership or activity in or on behalf of a labor organization or against a labor organization, physical or mental disability, age, economic or social status or citizenship of the victim.
- Child Abuse and Neglect (6 Hours): OAR 259-008-0085 and ORS 419B.005 Training will include, at a minimum: Investigation, identification, and reporting of crimes constituting abuse, as defined in ORS 419B.005 (Definitions)
- Domestic Violence (8 Hours): OAR 259-008-0085 and ORS 419B.005 Training will include, at a minimum: Investigation, identification, and reporting of crimes constituting abuse, as defined in ORS 419B.005 (Definitions), or domestic violence.
- Elder Abuse (4 Hours)
- Human Trafficking (2 Hours)
- Missing and Murdered Indigenous Persons/Indian Country Law (2 Hours)
- Sexual Assault (4 hours)
- Missing Persons (2 Hours): OAR 259-008-0085 and ORS 181A.460 Training will include, at a minimum: The investigation and reporting of cases of missing children and adults.
- Equitable Policing (34 Hours): HB 2162 (2021)- Equity training requirement; ORS 181A.410- The department shall recommend, and the board shall establish by rule, an educational program that the board determines will be most effective in reducing profiling. Community Competency (4 hours), Effective Interactions with the Deaf and Hard of Hearing Community (2 Hours), Emotional Intelligence (8 hours), Ethics (6 Hours), History of Policing and Communities (2 Hours), Implicit Bias (8 Hours), Procedural Justice (4 Hours), Trauma and Trauma-Informed Practices (Behavioral Health).
- Procedural Law (10 Hours)
- Patrol Tactics (122 Hours)



Additional Sworn Training:

- DPSST Law Enforcement Intermediate & Advanced Certifications (*ongoing*)
- DPSST Management & Supervisory Certifications (*ongoing*)
- Diversity and Profiling Training (*2014 Patrol Division Inservice Training*)
- People in Crisis (*2016 Sworn Officer Inservice Training*)
- Tactical Communication (*2016 Sworn Officer Inservice Training*)
- Inclusion in Policing (*2020 OSP Post Academy Training*)
- Principled Policing - Introduction to Implicit Bias and Procedural Justice (*2017-2021*)
- Sergeant's Academy & Lieutenant's Academy (*Ongoing*)
- Additional Bias/IAT Training (*Ongoing*)
- Cultural Sensitivity Training (*Ongoing*)

NEEDS ASSESSMENT

An ongoing goal of Oregon State Police is to incorporate racial equality, cultural responsiveness, DEI awareness, trauma-informed practices, and accessibility considerations into our training infrastructure and employee development training. The DEI Unit’s needs assessment (agency-wide surveys, focus groups, and interviews) revealed specific topics of interest and the unanimous demand for more in-person training. In collaboration with all departments and divisions across the Oregon State Police, these were the top communicated training request areas:

- Leadership Development
- Navigating Difficult Conversations
- Responding to Accusations of Racism & Bias
- Managing Team Conflicts
- Coaching & Mentorship Best Practices
- Professional & Career Development
- Cultural Awareness & Cultural Trends
- LGBTQIA+ Inclusion

Because Oregon State Police is an agency comprised of many specialty divisions, standardized training for all employees may not always be appropriate. Our needs assessment revealed that alterations to training would be best practice in staying relevant to the needs, concerns, and priorities of each division. Additionally, using real work examples and scenarios was unanimously seen as needed across all divisions to boost the integration of newly learned concepts into prior funds of knowledge.

CURRENT IMPLEMENTATIONS

Executive Leadership Forum: Our agency has held an Executive Leadership Forum for many years. The Forum was recently revamped in 2023 and renamed the “LEADS Meeting” (an acronym for Listen, Evaluate, Align, Develop, Support). The LEADS meeting allows leadership to discuss agency-wide topics and also provides a valuable opportunity for executive leadership to host their own professional and leadership development sessions. Most recently, [Chrystal Bell](#) of [REBOOT](#) was hired to present to our executive team about “*Expanding your Leadership Toolkit in times of Change*” and the importance of psychological safety. The Superintendent and Oregon State Police leadership plan to continue hosting a wide array of leadership training on various topics to gain a broader perspective and continue to incorporate leadership best practices into the agency from the top down.

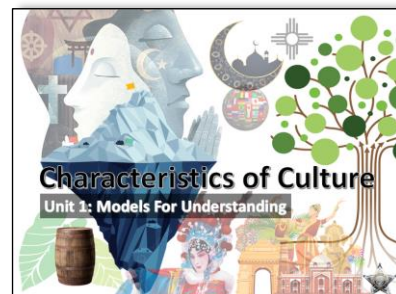


Sergeant’s Academy and Lieutenant’s Academy: Oregon State Police has also rolled out two-week-long training academies for newly appointed Sergeants and Lieutenants. The full-day sessions within each academy address varying DEI-related topics and include presentations from the DEI Unit and HWR Unit. Some leadership development training topics include: Ethical Culture, Managing Conflict, Team Building, Leadership & Motivation, Free Speech & Crowd Management, *Diversity, Equity & Inclusion*, Critical Thinking,

Crisis Communication, Relationships with Supervisors, Media Training for Supervisors, Labor & Employment Law, Legal Parameters, Use of Force After Actions, Personnel Investigations, Critical

Incident Management, and Leadership Scenarios. Along with this step in sworn personnel's leadership development, OSP will also be developing a Lieutenant's Academy in the '23-25' biennium.

Cultural Awareness Training: In 2023, The DEI Unit has begun administering the first unit of an agency-wide training series on cultural competency and responsiveness. The first two-hour training, entitled "Models for Understanding" (pictured right), was well-received by a mixed audience of sworn Troopers and professional staff. For Troopers, the course was also eligible to be used toward the [equity training hours](#) for the police officer certification maintenance requirements. We conducted a survey following the training and asked, "How would you rate the quality of the training content and material?" (On a 5-point scale with "1" being poor and "5" being excellent), the average response was 4.6, with 92% of respondents rating the training good (4) or excellent (5). We also asked, "How would you rate the quality of the instruction?" (Again, using a 5-point scale with "1" being poor and "5" being excellent), the average response was 4.8 with 100% of respondents rating our Training and Development Specialist's instruction as good (4) or excellent (5). The surveys also allowed for anonymous feedback and future training requests. The *Characteristics of Culture* training series will continue throughout the '23-'25 biennium and is encouraged to be available online to all employees through Workday Learning.



FUTURE DEI TRAINING & DEVELOPMENT

Online Resources: The agency currently has hopes of creating an internal Intranet learning resource page, and a Workday training library that will be searchable by topic and course format (webinar, self-paced, in-person) with both options having links to currently available trainings. The Inclusion Team has also recommended updating the DEI page within our Intranet site that provides agency employees with resources related to DEI. The DEI page features learning tools that employees can utilize such as academic articles, case studies, videos, book recommendations, and links to verified learning resources. Our goal is to create a more transparent, often updated, and easy-to-navigate learning infrastructure that can easily inform and connect employees to learning opportunities.

In-Person & Scenario-based training: With the permanent DEI Training & Development Specialist (TDS2) role now in place, we plan to build a thorough and comprehensive agency training curriculum. In building this lasting infrastructure, we must be mindful of adult learning theory and learning style methodology. As such, our needs assessment feedback thus far has reinforced the adult learning best practices of providing highly-relational, in-person, multimodal, & scenario-based training. To be effective in integrating DEI topics into actionable behaviors, OSP plans to conduct training in person, with options to see learning the training material online.

In-House Bias Training: One of our highest priority goals as an agency is to ensure that policies and procedures are free of all bias. As imperfect human beings, that function within larger systems, this is a multifaceted and challenging task. Currently, the DEI Unit has been integrated into several systemic functions to attempt to mitigate any possible bias (e.g., the policy review process, job announcements, interview panels, onboarding sessions, promotional panels, complaint processes, and agency data analysis). However, the DEI Unit's involvement alone is not enough to truly create a bias-free workplace. Our future goal is to be able to host in-person bias trainings on demand for our agency. The DEI Training & Development Specialist (TDS2) is registered to attend "train the trainer" sessions to build, and host bias training sessions for our agency. In the future, we hope that bias training will be a reoccurring

requirement for interview and promotional panels, Human Resources staff, and those looking to transition into management.

30x30 Implementation: Part of the 30x30 Initiative requires that participating police agencies distribute an anonymous survey to women officers to learn their concerns, priorities, and perspectives on culture, equity, and opportunity within their agency. We are currently administering surveys to collect information to report to the 30x30 Initiative and are also building a training curriculum to inform divisions of our 30x30 efforts and requirements.

Leadership Curriculum: Our agency has been researching possible partnerships for leadership development, and our front office leadership has recently hosted presentations from [REBOOT](#). With the agency-wide demand for leadership development, we hope to not only partner with external leadership training entities but also be able to create and host our own internal leadership education. The newly created “Sergeant’s Academy” and “Lieutenant’s Academy” are examples of curriculum building around leadership development, however, we need to build a curriculum that is also relevant and applicable to our non-sworn population.

Division-Specific Training: Because our agency is so varied in services provided, our divisional managers have reported very specific training desires to help address the unique challenges that they face. We plan to build in-person training sessions on topics ranging from workplace professionalism to Responding to Accusations of Racism & Bias. We expect that the varied training capabilities of the DEI Unit will also allow for greater DEI integration and partnership throughout the agency. We additionally plan to have the capability to provide expanded, division-specific, in-person sessions on DAS-required training such as “Preventing Discrimination and Harassment”. The upcoming DAS training requirement, “Customer Service Training”, was also believed to be beneficial to our agency in a division-specific, in-person format.



INTENTIONAL COMMUNITY ENGAGEMENT

DEI ACTION PLAN STRATEGY 4

Oregon State Police has been enthusiastic in seeking out ways to engage with and build trust with communities we haven't traditionally worked with. Because this priority was central to our '21-'23 Strategic Objectives, the Fish & Wildlife Division, and Patrol Division created division-level strategies to foster trust and partnerships through proactive community engagement.

Across the state, the Troopers engage in public outreach and education events. These events are opportunities for people to have positive experiences meeting and engaging with Troopers outside of traditional law enforcement contact. These events serve many purposes including exposure for community members to meet the people behind the uniform or badge that make up our dedicated workforce. It's also an opportunity for our workforce to recruit future generations of OSP Troopers. Public outreach also serves as a way for our workforce to engage with the good, hardworking people across our state who continue to show their support for Law Enforcement. Pictured to the right is from a [Kids Safety Day](#) event held at the Medford Armory. Troopers from the Patrol Division and the Fish & Wildlife Division were there to discuss a variety of safety topics including water and boat safety, safety precautions while playing online video games, and walking home from school.



OSP also seeks and values new partnerships with communities we haven't historically worked with. In 2023 OSP partnered with [Springdale Job Corps](#) in Troutdale to give young people (ages 16 through 24) in the Protective Services career path a front-row seat to what a rewarding career path at OSP could look like. OSP recognizes intentional community engagement and engaging with groups we haven't historically worked with also means engaging in ways we haven't engaged. Often marginalized community members are not exposed to the variety of careers and services offered by the Oregon State Police.

Students from Springdale visited OSP's Forensics Lab in Clackamas (*pictured on the left*) and the OSP Portland Area Command and learned all about the three main sworn divisions inside OSP Patrol, Fish & Wildlife, and Criminal.

Finally, they received some one-on-one career coaching from two of our Sworn Recruiters pictured to the right. Students from the Springdale Job Corps program followed up with signed thank you letters to all the OSP staff who helped provide them with this invaluable exposure to Law Enforcement careers.

Intentional Community Engagement efforts also include working with stakeholders and state agency partners to educate and inform perspectives against harmful bias that can persist when



we generalize and apply our assumptions to the role of law enforcement within a broader criminal justice system and society. This was a topic of discussion when the Oregon State Police DEI Manager presented to the [System of Care Advisory Council](#) specifically addressing OSP's role in the complex societal problems leading to what is often referred to as a pregnancy-to-prison pipeline.

While law enforcement often serves a reactionary role in the criminal justice system members of our workforce engage in public outreach events with compassion and honoring our mission to serve all members of our society. Troopers from our Patrol division regularly engage in activities around our



State and use their time, talents, and individual skills to make positive first impressions with youth in our state (pictured left). Troopers from our Fish and Wildlife Division have partnered in a variety of ways including with State Correctional facilities serving adults in custody (AIC) with a variety of programs. Examples of these programs include fishing events for AIC (pictured top right), other fishing events as a part of family reintegration efforts before being released from custody, and even an Oregon boating education program where a Sergeant described his proactive ambitions, "If I can get a card (boating license) in their pocket before they discharge, perhaps it prevents another enforcement contact down the road."



Building relationships through Intentional Community Engagement remains a continued focus of the Oregon State Police. Whether it's established programs and partnerships like Troopers out of our Portland office participating in Shop with a Cop (pictured to the left), Troopers in Salem serving drinks at a Coffee with a Cop event (pictured right), or Troopers from the Coos Bay office staffing the hospitality booth at the [Shore Acres Holiday](#)



Lights (pictured bottom left).

Every year and across the state there are countless opportunities where the OSP workforce takes additional time to demonstrate our commitment to service. OSP is committed to identifying additional ways to engage our communities to establish and maintain ourselves as a professional and trustworthy workforce.



SUCCESSION PLANNING, MENTORING, AND DEVELOPING PEOPLE

DEI ACTION PLAN STRATEGY 3D

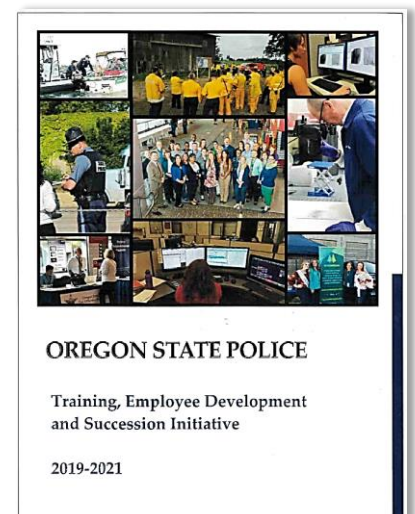
The Secretary of State's [2017 Audit](#) of Oregon State Government succession planning encouraged numerous attempts at building infrastructure, strategies, and initiatives within Oregon State Police. Similarly to other state agencies, OSP has been endeavoring to create sustainable succession plans¹¹ that mitigate against workforce shortages, develop a diverse talent pipeline, retain agency knowledge, ensure leadership continuity, and train for the holistic development of people.



The changes to Oregon workforce demographics and conditions are many (e.g., increased racial/ethnic diversity, generational differences, demand for flexible/remote work, economic downturns, and popular media influences on vocation) and have contributed to a complex employment landscape. Like many employers, OSP's challenges include recruitment, adequate staffing, and turnover with succession planning being a reactionary process limited to maintaining the critical functions of our agency.

Despite these pressures, OSP has continuously developed agency-specific initiatives and strategies (eg., *the 2019-2021 initiative booklet pictured right*) to build infrastructure and scaffolding around succession planning. Example installations included:

- **The Executive Leadership Forum (LEADS):** Monthly opportunity to discuss agency-wide initiatives, and succession topics, receive direction/updates, provide training, engage with mentorship, and advance organizational preparedness.
- **Leader's Exchange:** Opportunity for management service employees (supervisory/non-supervisory) to network, share resources for management, and receive training.
- **Manager Core Training:** Topic-specific training for managers that are responsible for the effective management of human, financial, procurement, assets, information, or other agency/state resources.
- **Employee Development Training:** Division-specific, topic-specific, and career-advancement training for all employees to develop internal capabilities.
- **Updated New Employee Orientation (NEO):** Ensuring new employees are acclimated to agency vision/mission/values, are aware of resources available to them, and understand job expectations.



¹¹ Department of Administrative Services [Succession Planning Guide](#)

Within OSP's Sworn Law Enforcement (and within law enforcement nationwide), staffing, equipment, and technology have been repeatedly stretched beyond capacity. Throughout the last decade, direct appointments have become a necessary action in filling leadership vacancies in critical positions. Developing a framework for anticipating vacancies has been of top priority to OSP, however, with the nature of law enforcement work, the succession planning process can be limited. Institutionally, many developmental opportunities currently exist for employees to cross-train (e.g., Job rotations, work-out-of-class, lateral transfers, Inclusion Team, mentorship programs)

FUTURE SUCCESSION PLANNING, MENTORING & DEVELOPMENT

As a part of future planning efforts, OSP will be establishing a workgroup to conduct a thorough evaluation and review of hiring, transfers, and promotional processes and the agency's filling of vacancies policy. This Recruitment Policy Review Committee will be a collaboration between the Oregon State Police Officers Association (OSPOA), American Federation of State, County & Municipal Employees (AFSCME/OSPSU), Management Services to include a Major, Human Resources (HR), Office of Professional Standards (OPS) and DEI. The goal of the workgroup is to gather information, conduct research, and provide input and suggestions which ultimately leads to recommendations for a 304.5 Filling of Vacancies Policy revision.

Development and completion of a comprehensive Workforce Succession plan is scheduled for December 31, 2023. We anticipate strategies will include recommendations made by the before-assembled workgroup, OSP Inclusion Team, and Workforce Development and Support Bureau. Initial strategies continued from previous needs assessments include an increased effort to prepare employees for future roles through work-out-of-class, lateral transfers, job rotations, leadership development, career development and knowledge transfer, targeted recruitment and retention strategies, mentorship programs, and coaching. OSP intends to design and communicate the diverse career pathways (matrix) available with the agency as well as support successful transitions as Sworn leaders reach their law enforcement retirement. We recognize these investments into succession planning are a valued component of strategic human capital management.



DEI ACTION PLAN – IMPLEMENTATION & ACCOUNTABILITY

Urgency, transparency, and accountability (*State of Oregon DEI Strategy 10*) are embedded into all of our DEI action strategies. There is especially urgency around OSP’s recruiting, hiring, engagement, and training practices so that we may not just better reflect our community, but also provide Oregonians with the services they deserve. As a metric-driven agency, our strategies all additionally track, measure, and analyze progress toward our DEI action strategies and goals. For example, at any point in time, we can and will produce data to show how we have expanded our Inclusion Team, how many female Troopers have been hired year-over-year, how many employees have been connected with resources from our HWR Unit, how many outreach efforts we have made, or what measurable value our staff found in attending our training. Real accountability is driven from the top down, and from the bottom up; Our Superintendent and division leadership are thoroughly invested in seeing measurable and meaningful results, and support our DEI Action Plan fully. Especially as the success of our DEI action strategies and goals are entwined with the overall performance of our agency.



Challenge: The challenge with implementation and accountability is in moving beyond platitudes, silos, reports, and additional plans. Going from the planning phase to creating a sustainable infrastructure to track, measure, and analyze progress and performance toward agency DEI goals is the real work. And those efforts cannot be realized without true buy-in, and shared investment.

Action: We must address immediate needs that dictate the functionality of our agency, and operationalize the strategies provided in the DEI Action Plan with urgency, transparency, and compassion. Educating our workforce on how DEI strategies and goals are pertinent to personal values and goals provides tangible meaning for actionizing our efforts.

Timeline: Maintaining a sense of urgency and a culture of accountability is ongoing and continuous obligation. We will honor these obligations by reporting successes and updates annually, reviewing progress with executive leadership quarterly, and review of progress within the agency Inclusion Team monthly.

ROLES FOR IMPLEMENTATION

Agency Management and Supervisors

Managers/Supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment-free workplace ([DAS Policy: 50.010.01](#)). The OSP expectation is that Managers, Supervisors, or those interested in leadership positions will be intentional in creating an inclusive work culture. OSP 23-25 DEI/AAP strategies include increased focus and DEI Unit responsibilities to support Managers/Supervisors in these agency-wide efforts.

DEI Unit (Manager, OPA1, TDS2, OSP Inclusion Team)

The DEI Unit will have increased responsibility and accountability for progress in implementing and achieving 23-25 AAP strategies and goals. This includes but is not limited to:

- The annual assessment of agency training and development needs
- The development and implementation of the annual training and development plan
- The development of and implementation of the DEI Action Plan

- Ensuring accessibility and ease of interaction for remote learning
- Ongoing consultation and support for agency Leadership
- Policy review

The OSP Inclusion Team

The OSP Inclusion team which serves as a statewide multidisciplinary team will increase visibility in 2023-25 serving as champions for DEI/AAP by utilizing Action Teams focused on:

- Recruiting
- Outreach and Engagement
- Communications and Messaging
- Training & Professional Development
- Policy evaluation and recommendation

The OSP Workforce




The OSP workforce all has a role and responsibility to create a welcoming and inclusive work environment where all members of the Oregon State Police can thrive. This will only be achieved when all members commit to living our agency values and embodying them in our daily activities as public safety professionals.



ADDITIONAL RESOURCES

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
- Executive Order 22-11: Relating to Affirmative Action and Diversity and Inclusion
- Additional resources compiled by the Governor’s Office of Diversity, Equity, and Inclusion and the DAS Office of Cultural Change.
- Equity toolkits
- Racial Equity Toolkit: An Opportunity to Operationalize Equity, Government Alliance on Race and Equity (GARE): https://www.racialequityalliance.org/wp-content/uploads/2015/10/GARE-Racial_Equity_Toolkit.pdf
- Racial Equity Impact Assessment Toolkit, Race Forward: https://www.raceforward.org/sites/default/files/RacialJusticeImpactAssessment_v5.pdf
- Results-Based Accountability Implementation Guide: <http://raguide.org/>
- NADPLE - National Association of DEI Professionals in Law Enforcement <https://www.nadple.org/>
- Haywood Burns Institute: <https://burnsinstitute.org/>
- Migration Policy Institute: <https://www.migrationpolicy.org/>
- National Equity Atlas: <https://nationalequityatlas.org/>
- Oregon ADA toolkit: <https://www.oregon.gov/das/HR/Pages/ADA.aspx>
- Othering and Belonging Institute: <https://belonging.berkeley.edu/>
- PolicyLink: <https://www.policylink.org/>
- Race Forward: <https://www.raceforward.org/>
- U.S. Department of Justice: A Guide to Disability Rights Laws <https://www.ada.gov/cguide.htm>
- U.S. Department of Justice: ADA Update: A Primer for State and Local Governments. [https://www.ada.gov/regs2010/titleI 2010/title ii primer.htm](https://www.ada.gov/regs2010/titleI%2010/title%20ii_primer.htm)

OSP INTERNAL DOCUMENTS RELATED DIVERSITY, EQUITY, AND INCLUSION

OSP Inclusion Team Policy (Policy 102.3)	 OSP Inclusion Team Policy.pdf
OSP Car Care Policy	 OSP Car Care Program policy.pdf
OSP Affirmative Action & Non-Discrimination Policy (Policy 301.1)	 Affirmative Action and Non-Discrimina
OSP Concern or Compliment form (click here)	
Statistical Transparency of Policing (STOP data)	

Department of State Police

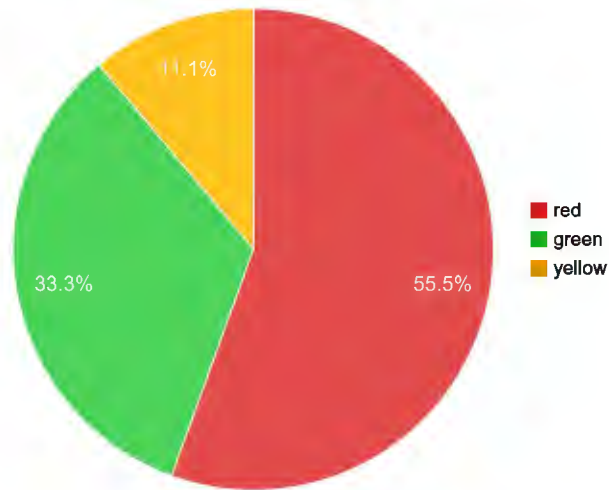
Annual Performance Progress Report

Reporting Year 2023

Published: 9/26/2023 2:48:16 PM

KPM # Approved Key Performance Measures (KPMs)

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

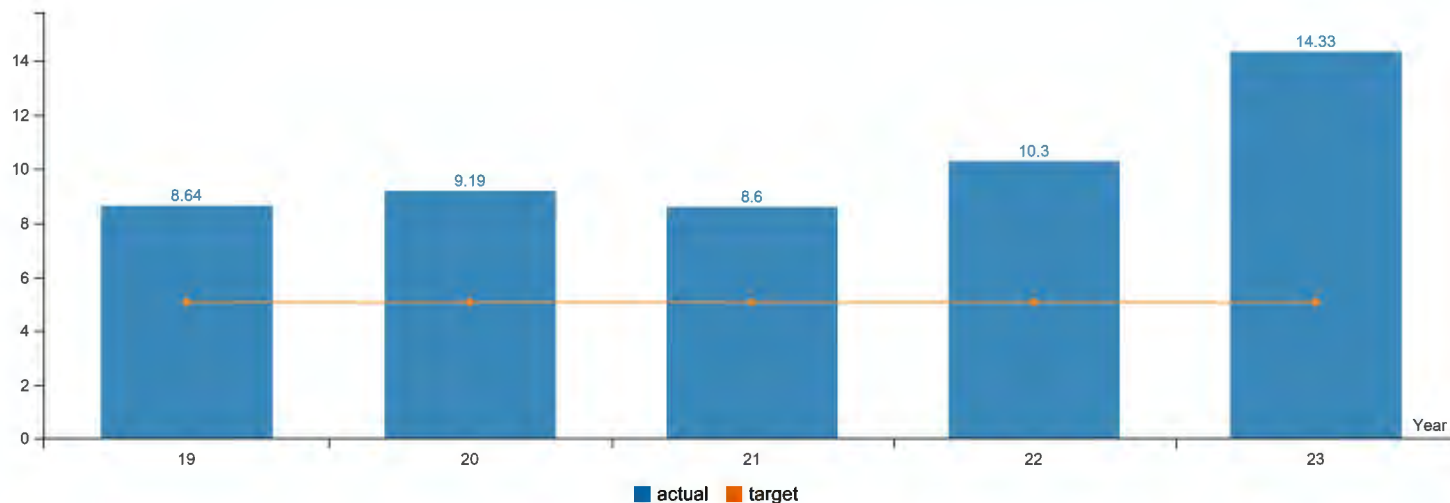


Performance Summary

	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	33.33%	11.11%	55.56%

KPM #1 Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Transportation Safety					
Actual	8.64	9.19	8.60	10.30	14.33
Target	5.06	5.06	5.06	5.06	5.06

How Are We Doing

Historical Context: The previous metric for this Key Performance Metric (KPM) was to reduce fatal crashes on state and interstate highways where OSP has primary responsibility by 2.5% annually (from 2012 to 2022), reaching a target of 101 fatal crashes by 2022. Due to factors beyond OSP’s control, such as the licensed number of drivers and vehicle miles traveled, it was unlikely that OSP would be able to achieve a purely nominal target.

Instead, OSP changed the metric based on the number of fatal crashes in vehicle miles traveled (VMT) on highway segments where Oregon State Police has primary responsibility. In 2015, the fatal crash rate per 1,000,000,000 VMT was 7.79. Between 2010 - 2015, the lowest fatal crash rate per 1,000,000,000 VMT was 5.63 (in 2013). Using an average of 100 fatal crashes per 1,000,000,000 VMT over six years (2010 - 2015), OSP’s new target is a fatal crash rate of 5.06 or lower per 1,000,000,000 VMT.

Preliminary data from ODOT’s Crash Analysis & Reporting Unit shows 341 fatal crashes on state highways in 2022, a 9% increase from the previous year’s 313 fatal crashes. VMT was down slightly to 21,917,100,000 in 2022. These opposite trends resulted in a 14.33 fatal crash rate for that calendar year.

Factors Affecting Results

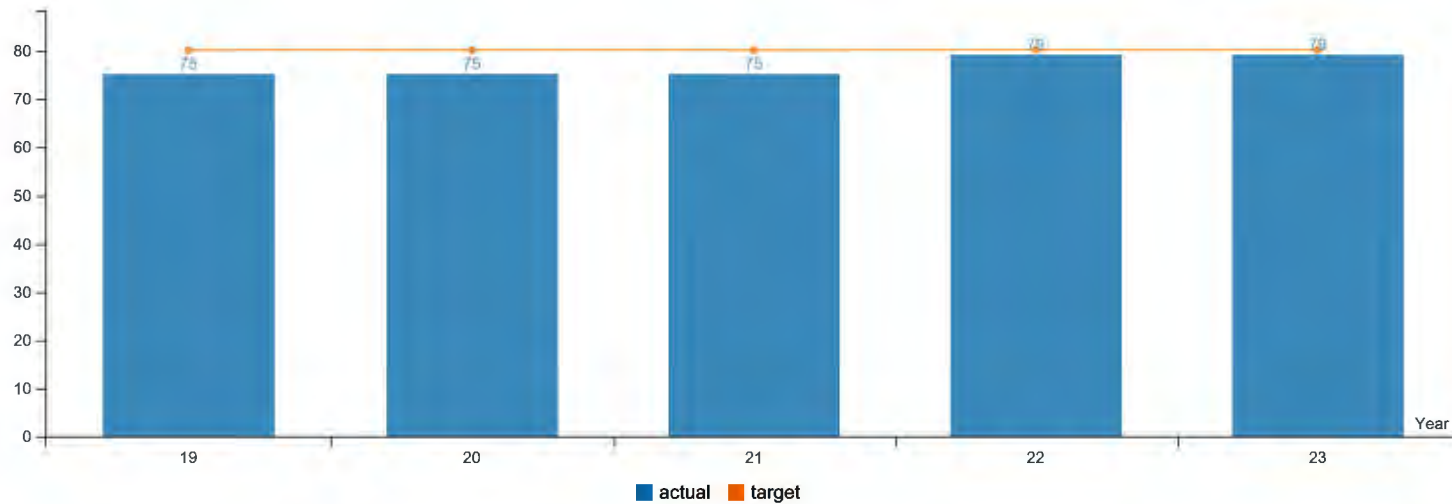
Sworn vacancies in the Patrol Services Division in nearly every patrol office impact our ability to provide visible deterrence, education, and enforcement of violations frequently attributed to collisions. With OSP’s control, enforcement priorities for existing staff and public messaging focus on driving behaviors that most often contribute to serious injury and fatal crashes (SOLID: **S**peed, **O**ccupant Safety, **L**ane Safety, **I**mpaired Driving, **D**istracted Driving). Efforts to enhance the capacity of patrol offices to utilize a data-driven approach to crash reduction are ongoing, paired with high-visibility

patrol saturations. Patrol offices around the state collaborate with ODOT and other partners on engineering and education efforts to reduce crashes. Troopers continue to receive enhanced training in rendering medical aid, including the recognition and treatment of life-threatening trauma. Factors outside OSP control include economic conditions contributing to changes in traffic volume/patterns, adverse weather events, the number of active drivers on roadways, and annual vehicle miles traveled.

KPM #2 Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	75%	75%	75%	79%	79%
Target	80%	80%	80%	80%	80%

How Are We Doing

Before the 2021 calendar year, the clearance rate on highways where OSP has primary responsibility was relatively stable at 75%. 2021 improved to 79%, the highest rate recorded since the calendar year 2010. Based on preliminary data from ODOT, OSP clearance rates in 2022 held steady at 79.3%, just under our 80% target.

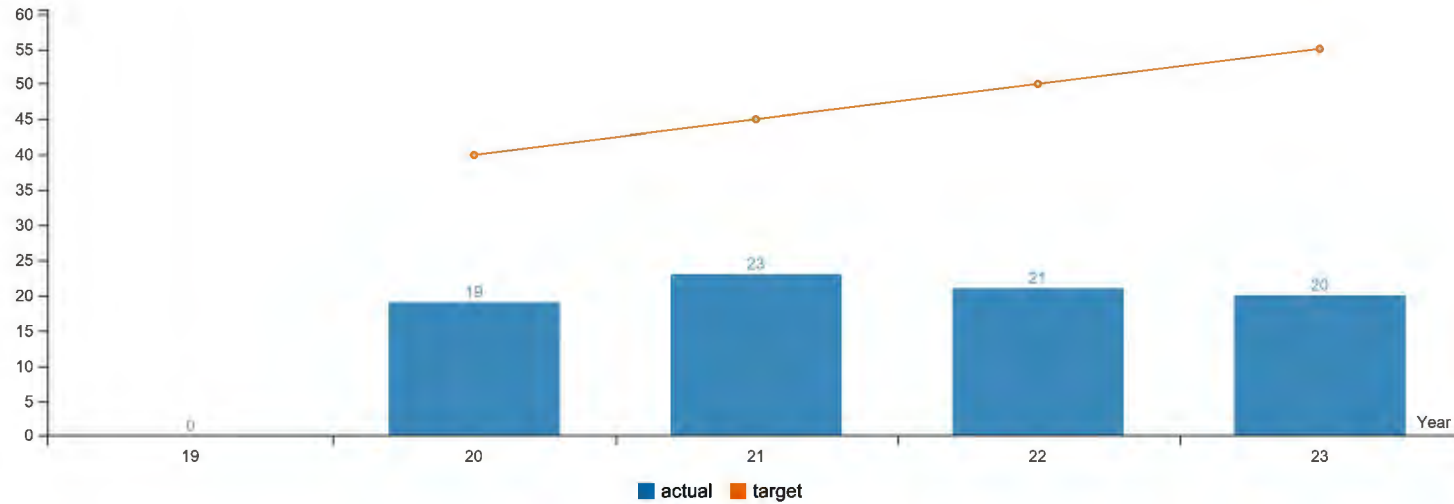
Factors Affecting Results

Staffing shortages affecting nearly every OSP patrol office and worksite impact our ability to respond to lane-blocking crashes rapidly and consistently. The rural nature of Eastern Oregon contributes to longer response times for first responders, including law enforcement, emergency medical, ODOT Incident Response or maintenance staff, and tow companies. Traffic Incident Management (TIM) classes are regularly provided at the Oregon Public Safety Academy, which introduces these concepts to new officers (including all Troopers) early in their careers, and plans are underway to incorporate a refresher of TIM principles at future OSP in-service training. OSP Troopers also teach TIM classes to first responders around the state to enhance safe and efficient response to roadway-blocking incidents. Recent technology advances in collision reconstruction technology are compressing the time on the scene for investigators of severe injury and fatal collisions, resulting in substantially faster roadway reopening. The equipment and revised investigative procedures were fully deployed across OSP offices in mid-2023.

KPM #3 Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Ignition Interlock Device Compliance					
Actual		19%	23%	21%	20%
Target		40%	45%	50%	55%

How Are We Doing

The Oregon State Police (OSP) formally assumed the Ignition Interlock Device (IID) program from the Oregon Department of Transportation in July 2019. The most recent data from the Oregon Driver and Motor Vehicles Division (June 2023) indicate 37,477 drivers with an IID Requirement. Conversely, the most recent IID installation data shows 7576 devices installed (June 2023), which translates to a compliance rate of 20.34%.

The Department did not reach our target of a 50% compliance rate. However, the number of drivers with an installed IID device did increase from 7,187 (as of August 2022) to 7554 (as of July 2023). Although there was an increase in the number of installed IID devices, the number of drivers requiring an IID device also saw a more significant increase, resulting in a 20.34% compliance rate.

Factors Affecting Results

Existing IID violation statutes make enforcement difficult without observing violations first-hand. Voluntary compliance with court mandated IID installations remains low.

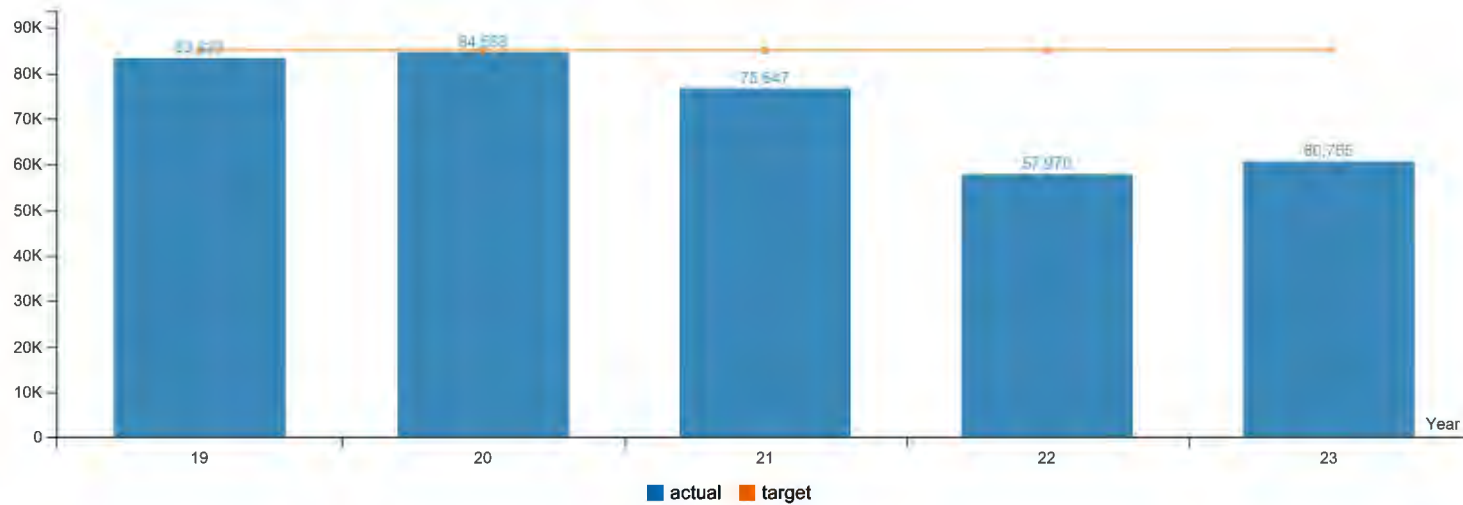
COVID-19 restrictions in 2020-2021 delayed DUII cases in the court system, which backlogged adjudication. The department discovered there were Alcohol Drug Screening Specialists (ADSS) within the state who were not including OSP in reporting compliance violations to the courts. The IID program has since established strong working relationships with ADSS staff to ensure proper communication regarding the violations. OSP also discovered diversion orders were not being sent to DMV as required to have IID requirements noted on a driver’s record. The IID program actively connects with judicial staff to improve appropriate reporting between courts and DMV.

The IID program is improving communication via several strategies:

- Updating the Ignition Interlock brochure and developing a postcard to send out to drivers with IID requirements
- Staff attended multiple legal conferences to educate prosecutors and judges about the program and IID requirements
- Staff conducted a webinar with approximately 70 public defenders to educate the attorneys on the IID requirements
- In early 2023, staff participated in the comprehensive NHTSA Impaired Driving Program Assessment

KPM #4 Angler and Hunter Contacts - Increase interactions with anglers and hunters.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of Angler and Hunter Contacts					
Actual	83,320	84,568	76,647	57,970	60,755
Target	85,000	85,000	85,000	85,000	85,000

How Are We Doing

In calendar year 2022, the Fish and Wildlife Division achieved 60,755 angler and hunter contacts, achieving approximately 71% percent of the target level of 85,000 angler and hunter contacts per year. While this is below the target for this performance measure, it is an approximate 3% increase from 2021.

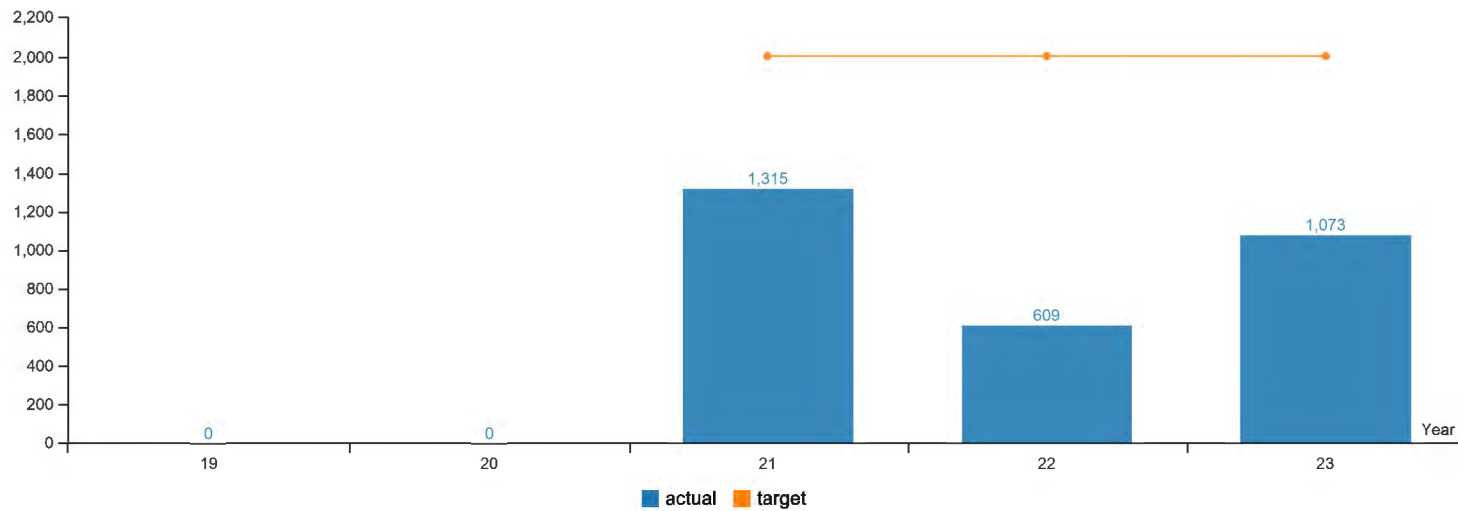
Factors Affecting Results

The Division has taken steps to enhance its reporting system, which was fully revamped at the start of 2022 to a web-based application. Additionally, a supervisory check piece was added to ensure completeness and accuracy; however, this was not implemented until November of 2022. Data for reporting in 2023 has almost surpassed that of 2022 and will hopefully lead to meeting or exceeding the target of 85,000 contacts.

KPM #5 Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Illegal Harvest					
Actual			1,315	609	1,073
Target			2,000	2,000	2,000

How Are We Doing

In calendar year 2022, Fish and Wildlife Division Troopers detected 1073 illegally harvested fish and wildlife species (for purposes of KPMs), achieving approximately 53% of the target. While missing the target by nearly half, this is an approximately 23% increase from the year prior.

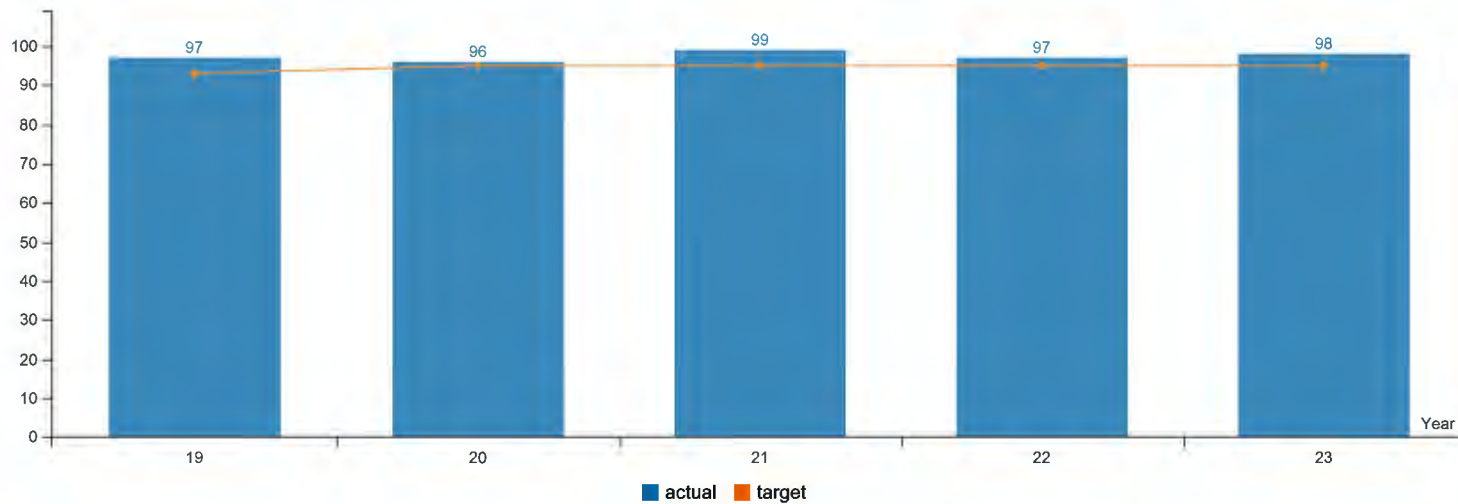
Factors Affecting Results

The Division has taken steps to enhance its reporting system, which was fully revamped at the start of 2022 to a web-based application. Additionally, a supervisory check piece was added to ensure completeness and accuracy; however, this was not implemented until November of 2022. Data for reporting in 2023 has already surpassed that of 2022, which indicates a positive upward trend in this performance measure.

KPM #6 Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	97%	96%	99%	97%	98%
Target	93%	95%	95%	95%	95%

How Are We Doing

Between January and December of 2020, Major Crime Section detectives responded to 109 major crime team call-outs across the state. Of those, 106 were resolved within 12 months for a resolution rate of 97%.

Every year since 2014, the 93% resolution rate target (established in 2009) had been met or exceeded. For 2018 (reported in 2020), the target was raised to a 95% resolution rate. Fortunately, the Major Crime Section detectives achieved a 96% resolution rate in 2018, which exceeded the new target. The resolution rate for 2019 (reported in 2021) climbed to 99%. For 2020 (reported in 2022), the resolution rate was 97%, once again exceeding the target. In 2021 we hit 98% resolution rate, continuing to exceed the target rate.

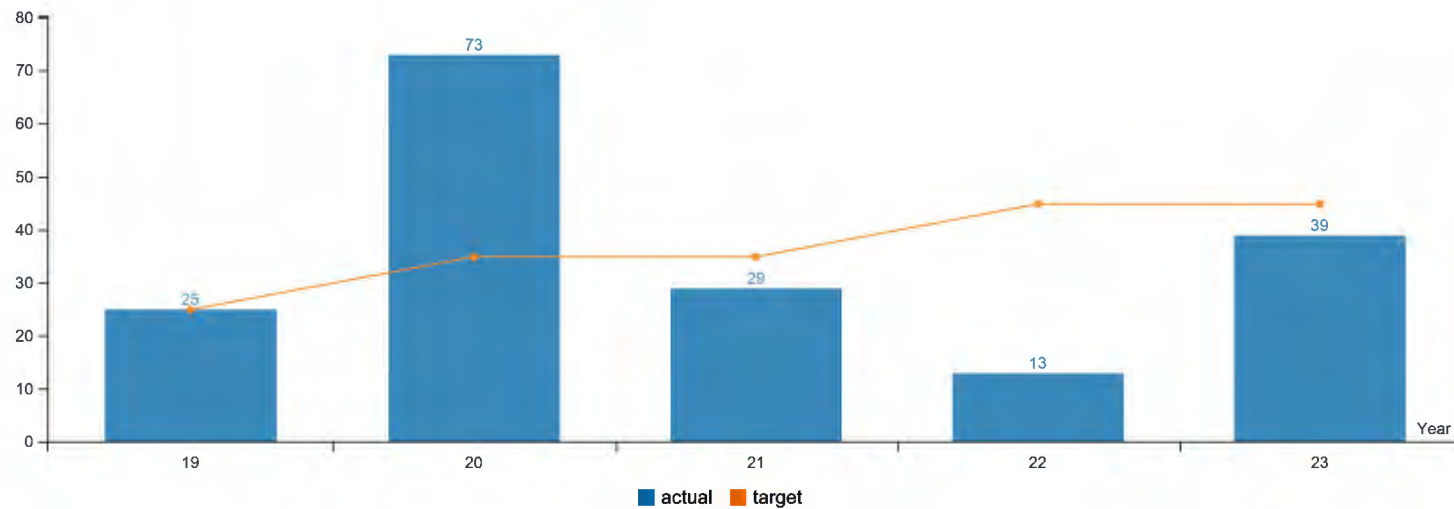
Factors Affecting Results

The complex nature of major crime investigations, the availability of resources in relation to the scope of the investigation, and the geographical location of the investigation team may impact the result of this performance measure. Other contributing factors are attrition to our workforce, and an increased role in Oregon’s distressed timber counties. For instance, in June 2012, the Josephine County Sheriffs Office began referring a large portion of all their criminal investigations.

KPM #7 Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	25	73	29	13	39
Target	25	35	35	45	45

How Are We Doing

The number of Drug Trafficking Organizations (DTOs) the Oregon State Police (OSP) assisted in dismantling or disrupting decreased from 29 in calendar year 2020 (reported in 2021), to 13 in calendar year 2021 (reported in 2022). The target for the number of DTOs dismantled or disrupted was increased from 20 to 25 in calendar year 2018 (reported in 2019) and was subsequently raised again the following year to 35, which was surpassed significantly when 73 DTOs were dismantled or disrupted. However, the number of dismantled or disrupted DTOs dropped to 29 in 2020 (reported in 2021) missing the target (35) by 17%. In 2021 (reported in 2022) the target number of DTOs dismantled or disrupted dropped further to 13 and the target rose to 45. In 2022 (reported in 2023), the number of DTOs was 39 and was only 13% short of reaching the target of 45.

Factors Affecting Results

Task forces vary in their mission and focus to target street-level, mid-level, or upper-level drug investigations. Mid to upper-level narcotic investigations, focusing on DTOs, are more complex and longer in duration while street level investigations tend to be direct in nature and short-term. OSP has had a consistent, tenured presence on drug task forces statewide, particularly those larger in size, that have a greater case volume and are focused on higher level illegal drug activity, which take longer to resolve. During 2021, OSP Drug Enforcement Section (DES) detectives were involved in several long-term investigations, reducing their availability to work on other DTO related investigations.

The Drug Enforcement Section (DES) of OSP experienced many challenges during the 2021 calendar year, including a reduction in drug cases. Challenges leading to the decrease in drug seizures include travel and training restrictions due to COVID-19, lower levels of traffic enforcement due to a decrease of traffic volume, and more restrictive case law rulings. Budget uncertainties due Ballot Measure 110 and COVID-19 impacts resulted in 10 DES Detectives being temporarily transferred to Patrol Division in 2020. When the Detectives returned to DES in late 2021, some joined our new marijuana enforcement teams and never returned to the multi-agency teams. Consequently, the Drug Enforcement Section (DES) of OSP now has fewer people on Multi-Agency Task Forces that

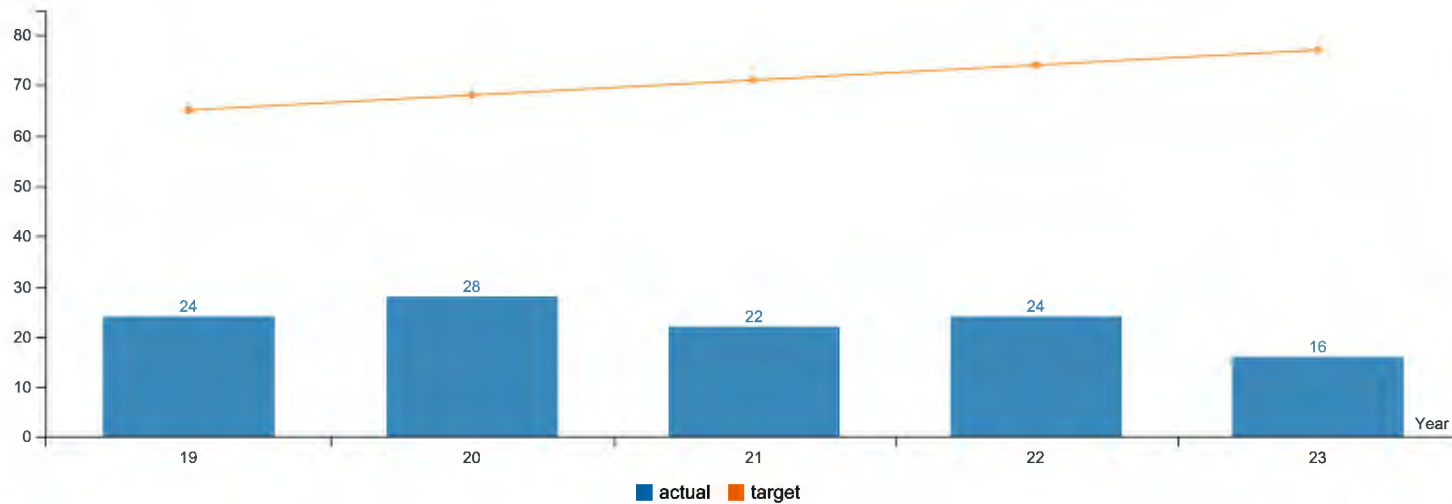
target DTOs. In addition, priorities have shifted toward enforcing illegal marijuana manufacturing/distribution. Several Criminal Division personnel are assigned to teams focused on illegal marijuana enforcement efforts instead of multi-agency teams focused on dismantling or disrupting DTOs, thereby reducing our capacity to dismantle or disrupt DTOs. The remaining detectives were reassigned back to their multi-agency teams in late 2021, but their availability to assist with dismantling or disrupting DTOs was limited due to timing.

DES Detectives are adapting and recovering from recent case law changes, Covid -19 related low seizure rates and staffing, as well as ballot measure 110 challenges. The number of HIT cases grew slightly in 2022 (reported in 2023) after a larger than normal decline in 2021 (reported in 2022).

DES missed the KPM of 45 Drug Trafficking Organizations (DTOs), disrupted or dismantled, for the third year in a row although there was a 40% increase in DTOs disrupted or dismantled in 2022 (reported in 2023), recording 39 DTOs disrupted or dismantled in 2022, DES expects to meet the 45 DTO KPM in 2023 through continued activity growth, personnel realignment, and training of detectives. It should be noted that historically, our KPM target was to disrupt or dismantle 20 DTOs in 2014-2017. In 2018 it was increased to 25. In 2019 it was increased to 35. In calendar year 2021 (reported in 2022), the current KPM of 45 was set.

KPM #8 Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percentage of analytical requests completed within 30 days					
Actual	24%	28%	22%	24%	16%
Target	65%	68%	71%	74%	77%

How Are We Doing

In the 2022 calendar year (2023 report year), the percentage of analytical requests completed in 30 days or less was 16%, which is a decrease from the previous year (24%).

Individual KPMs for Firearms, Field Investigations, Drug Chemistry and Biology were the highest in the Division, all over 30%. Although Firearms, Field Investigation and Biology decreased from the previous year, the Drug Chemistry KPM increased significantly from 27% to 44%.

The Forensic Services Division (FSD) previously requested a resetting of KPM goals beginning in 2023, with a 4% increase every year until reaching 80% in 2037.

Factors Affecting Results

The KPM decrease in 2022 was not unexpected due to repercussions of the COVID-19 pandemic. The Division held open a significant number of vacancies due to a hiring freeze, which when combined with the challenging post-pandemic recruiting environment and the lengthy training requirements of new scientists, decreased the KPM. Since it takes between 15 to 30 months from a new vacancy to having a fully trained scientist, there is a lengthy negative impact to production with every loss. Between March 2021 and February 2023, the Division hired or promoted 33 new employees (18 scientists, 13 administrative, and 2 managers), which is more than a fifth of the total staff. Many of those positions had remained unfilled for significant amounts of time.

The Division saw a year-to-year increase in submissions for high-volume disciplines. Biology submissions increased by 3% and DNA submissions increased by 14%. Total Toxicology submissions increased by 5% with the more complex Postmortem (PM) Toxicology submissions up by 18%. Although total drug chemistry submissions decreased, the most complex and time-consuming types of analysis increased. Cannabis determination submissions rose 21% and **fentanyl submissions increased by 90%**.

Even with the loss of production capacity due to the staffing and training challenges, the Division was able to increase output in a few areas. The number of cannabis determination cases completed increased by 10%, PM Toxicology by 20%, total Toxicology by 4%, Advanced Firearms by 4% and Latent Prints by 1%. The DNA section was most impacted by loss of staff, yet they were able to minimize the decrease in output to only 3%.

The volume of Toxicology work as a percent of the Division total continued to increase, which has a major impact to the larger KPM. When excluding Toxicology from the KPM calculation, the Forensic Division completed 30% of casework in under 30 days in 2022. Unfortunately, the Toxicology KPM was 3.27% while also accounting for 51% of the total number of completed requests.

The Forensic Services Division needs a significant increase in staffing, facility capacity, infrastructure, and other resources in order to meet demand and KPM goals. A Portland Laboratory remodel expanding the DNA and Toxicology footprints was completed at the beginning of 2023, but demand is expected to increase with population. Added capital construction projects for the Springfield and Central Point Labs will also be beneficial but will take several years to complete.

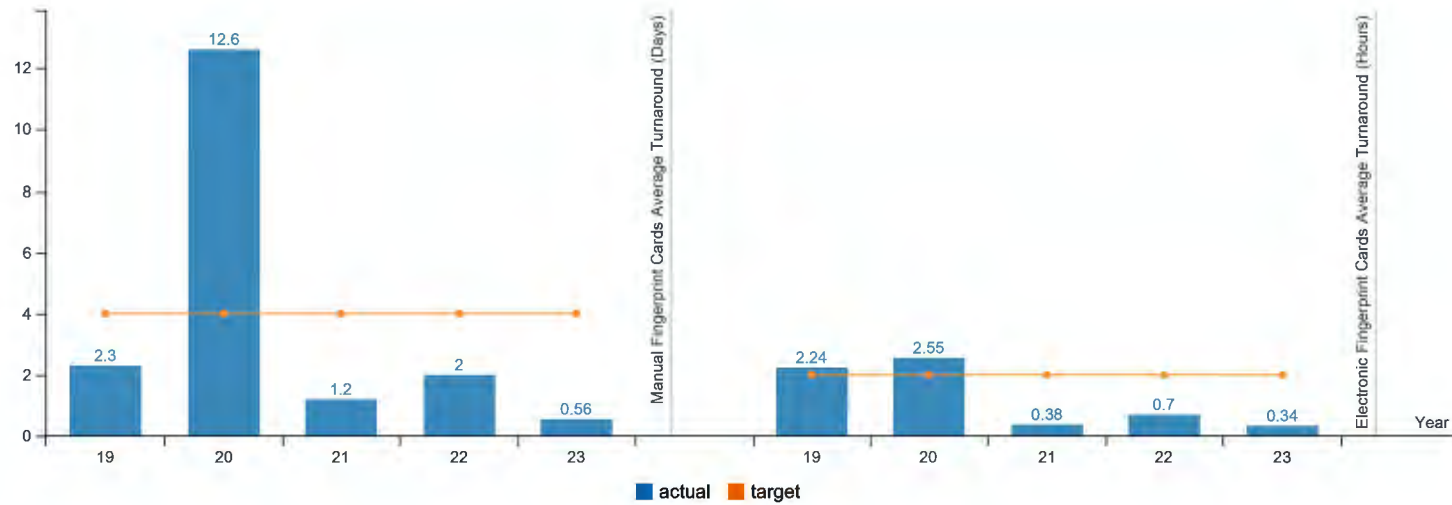
In 2022, the Division began a pilot program in Drug Chemistry, with a renewed focus on the KPM and treating all five laboratories as a single entity. This involved transferring cases, forecasting absences, frequent communication between labs as well as other improvements. The KPM increased from 27% in 2021 to 44% in 2022 and is 54% as of August 2023. The success of that pilot program will be expanded to other multi-laboratory disciplines as appropriate.

The Division has made significant progress in filling the numerous vacant positions post-pandemic. As of August 2023, the Division had a vacancy rate of only 5.7%. As new employees are trained and come online, we expect to see an increase in production. However, since the KPM is a lagging indicator, it will likely not improve as quickly as production metrics while the Division focuses on reducing the backlog. Completing backlogged cases (older than 30 days) decreases the average pending age, but also negatively skews the KPM.

Although the challenges brought on by the pandemic and hiring freeze were unanticipated, the Division has examined staffing needs based on historical trends. On average at any given point in time, there are approximately 22 positions (out of 146) that are not producing casework because they are in the process of being filled or are staffed with an employee who is in training. In order to account for these vacancies and lengthy training periods, the Division would need a substantial increase in staffing to minimize disruptions to production.

KPM #9 Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.

Data Collection Period: Jan 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
Manual Fingerprint Cards Average Turnaround (Days)					
Actual	2.30	12.60	1.20	2	0.56
Target	4	4	4	4	4
a. Electronic Fingerprint Cards Average Turnaround (Hours)					
Actual	2.24	2.55	0.38	0.70	0.34
Target	2	2	2	2	2

How Are We Doing

The Oregon State Police’s ability to meet this performance measure depends on heavily staff resources within the Criminal Justice Information Services (CJIS) Division. Livescan technology and automated processing improvements have significantly improved our ability to meet and/or exceed the set Manual Fingerprint Cards Average Turnaround of 4-days and the Electronic Fingerprint Cards Average Turnaround of 2-hours.

For 2022 calendar year, there were 93,120 total criminal cards received during this reporting period. There were 1074 criminal arrest cards processed manually in 2022 and 84% of the manual card total (910) were processed under the average turnaround time. Manual cards represented 1% of the total criminal arrest cards received. The manual card average turnaround time for 2022 was 0.56 days (13.43 hours).

In 2022, automated submissions, representing 99% of the total criminal arrest cards received. There were 92,046 cards received and processed automatically within 0.34 hours (20.4 minutes).

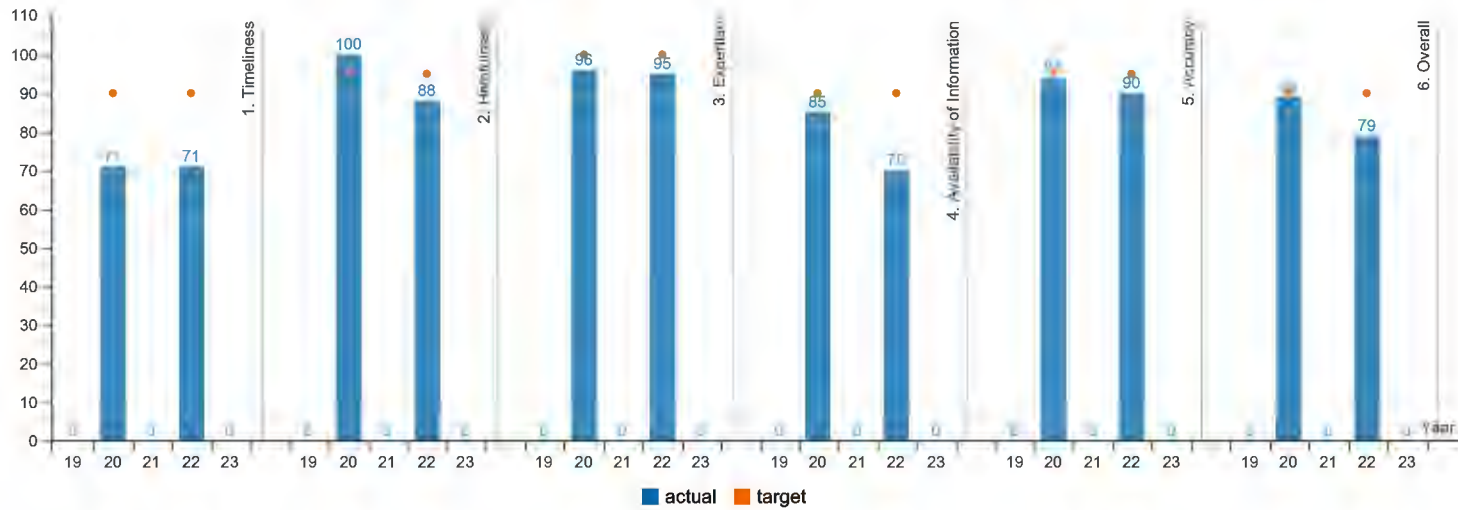
Factors Affecting Results

Staffing levels and agencies use of livescan technology have a direct effect on our performance results, as does the availability of our infrastructure systems. All of Oregon’s county jail facilities use livescan technology to submit their arrest fingerprint cards, with a growing number of local police departments also acquiring livescan technology. All agencies using livescan devices submit fingerprints using the automated process. However, there continue to be instances where manually captured prints are necessary due to either an agency not having a livescan machine or

circumstances that make a manual print necessary (i.e., nature disaster, power issues, ADA compliance, etc.). Therefore, OSP will continue to maintain some level of accepted manual processing services to meet this need.

KPM #12 Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
1. Timeliness					
Actual		71%		71%	
Target		90%		90%	
2. Helpfulness					
Actual		100%		88%	
Target		95%		95%	
3. Expertise					
Actual		96%		95%	
Target		100%		100%	
4. Availability of Information					
Actual		85%		70%	
Target		90%		90%	
5. Accuracy					
Actual		94%		90%	
Target		95%		95%	
6. Overall					
Actual		89%		79%	
Target		90%		90%	

How Are We Doing

**Secretary of State
OSP Audit Response Report**

The following is a summary of financial audits and recommendation from the Secretary of State Audits Division since February 2022. The summary also includes the agency’s response to each finding or recommendation, and a status update of each finding or recommendation.

Completed Audit Release Date	Scope / Finding	Recommendation / Action	Enhanced Fund / Savings	Related POPs
Audit of Selected Financial Accounts June 30, 2022. 257-2023-03-01	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit. The audit identified a deficiency in internal controls over accounting of leases. Overstatement of leased building as a result of technical errors during implementation of new lease accounting standards.	Agreed - Management to implement controls over account for capital leases to ensure capital leases and associated are properly valued in the financial records. In 2022 management improved controls over accounting of leases. Additional staffing resources and expertise has been dedicated to reviewing current lease data and formulating written documentation of internal controls.	No additional funding spent, or savings generated	None
Audit of Selected Financial Accounts June 30, 2023. 257-2024-01-01	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit. The audit did not identify any deficiencies in internal control that would be considered as material weaknesses.	No recommendations.	No additional funding spent, or savings generated	None

Affirmative Action Executive Summary

This Executive Summary provides an overview of the efforts by the Oregon State Police to dismantle the legacy of inequalities in Oregon by building more equitable systems and ensuring we provide Diversity, Equity, and Inclusion leadership within Law Enforcement. The Oregon State Police affirm our commitment to impartial public safety services in Oregon by prioritizing racial equity through intentional affirmative action.

As we currently define Diversity, Equity, and Inclusion (DEI) and Affirmative Action plan (AAP), the efforts to operationalize AAP strategies from the '21-'23 plan began in July 2021. The summer of '21 kicked off OSP's implementation of the agency's updated 5-Year Strategic Roadmap which featured updates to the OSP Mission, Vision, and Values Statements, which help guide and shape OSP priorities. These updates reflected OSP's increased efforts to prioritize DEI/AA with our initial strategic focus area being an emphasis on "Diversity Equity Inclusion and Employee supports". In Spring of 2022 the Oregon State Police hired a Diversity, Equity, and Inclusion (DEI) Manager to provide leadership and direction to the newly established DEI Unit and build upon the many successes of the OSP Inclusion Team which was established in 2017.

The initial offering from the DEI Unit was an ambitious '23- '25 AAP which captured successes and progress from the '21- '23 AAP while reaffirming OSP's commitment to racial reconciliation through continuous improvement. This commitment is integrated into our agency's mission which is to serve all people with a priority of safeguarding life, property, and natural resources building upon a diverse, professional, and trustworthy workforce. In advancing this mission our '23- '25 AAP strategies centered around four main focus areas:

1. Enhancing Recruiting and Assessment
2. Diversifying the Workforce and Creating an Inclusive Workplace
3. Intentional Community Engagement
4. Succession Planning, Mentoring & Developing People

In addition to these focus areas, the Oregon State Police is proactive in working to ensure all members of the public are treated fairly, with dignity and respect. In alignment with the Governor's expectations published in January of 2023, OSP has placed an emphasis on customer service, with our DEI Unit developing a comprehensive training and development plan centering around models for understanding, valuing, and being responsive to cultural differences.

The Oregon State Police strive for fair and impartial outcomes which can be achieved by positive interactions with our workforce who are dedicated to upholding the highest standards of integrity in public safety. Our commitment to integrating DEI/AA into our operations is foundational to our administration's goal of creating a culture of excellence and accountability across the organization. In operationalizing DEI, we believe we can improve the quality and perception of policing, help dismantle the long legacy of racism and injustice in our state, and we can contribute to an Oregon where everyone enjoys the opportunity to feel safe, and where all people in our communities can thrive.

The following is OSP workforce data pulled from the DEI Dashboard in Workday as of June 2024. The total headcount reflects a decrease from previous submissions due to the separation of the Oregon State Fire Marshall's (OSFM) office as of 7/1/2023 which was previously included in OSP Data.

Category	# of Employee	Total Headcount	Percentage
White	1,094	1,308	83.6%
Hispanic/Latino	73	1,308	5.6%
Asian	24	1,308	1.8%
Two or More Races	21	1,308	1.6%
African American/Black	15	1,308	1.1%
Native American	23	1,308	1.8%
Native Hawaiian	6	1,308	0.5%
Declined/Blank	52	1,308	4.0%

Black, Indigenous and People of Color (BIPOC) representation by category (actual headcount/total headcount)

Note - These numbers do not include the 52 individuals who wished to not disclose their race/ethnicity.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# of BIPOC Emp	71	31	13	0	37	5	0	5
Total # of Emp	663	224	135	7	244	16	1	18
Percentage	10.7%	13.8%	9.6%	0%	15.1%	31%	0%	27.8%

Disabled

Overall, 1.5% of employees Department’s workforce self-identified as having a disability.

Women

Women are 34.4% of the OSP workforce.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# Men	608	91	90	1	44	6	1	17
# Women	55	133	45	6	200	10	0	1
Total	663	224	135	7	244	16	1	18



Oregon State Police

Affirmative Action Plan

2025-2027

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Oregon

Tina Kotek, Governor

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

Date: 8/13/2024

Re: Oregon State Police Affirmative Action Plan

Dear Oregonians,

I'm excited to reaffirm our commitment to upholding the mission of the Oregon State Police, to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

Within our mission is a commitment to building upon a diverse, professional, and trustworthy workforce. We honor that ongoing commitment to the people of Oregon with our department's comprehensive Affirmative Action (AA) and Diversity, Equity, and Inclusion (DEI) strategies. I strongly believe our innovative DEI efforts enhance our goal of creating a culture of excellence and accountability, which the department will only achieve through continuous improvement.

We recently launched our updated 2024-2029 comprehensive strategic plan which centers on four main goals: Enhancing Public Safety, Strengthening Community Relations, Improving Organizational Efficiency, and Developing Personnel. My administration works closely with our established DEI Unit to ensure principles of Diversity, Equity, and Inclusion are embedded throughout our strategic objectives. The Deputy Superintendent and I serve as members of the OSP Inclusion Team, whose mission is to strengthen the departments ongoing practice of fostering diversity, equity and inclusion awareness through guidance, education, and collaboration. Our growth helps advance OSP efforts to build upon a workforce that upholds the highest standards of integrity in public safety services.

I am proud of the work we have done and the direction we are going. I am thankful to our workforce and to the people of Oregon for your continued support. I look forward to being active partners in this shared journey to correct the problems of inequity and injustice in our state. Together, we will take the intentional steps needed to ensure all Oregonians enjoy the opportunity to feel safe and thrive.

Thank you,

Casey Coddling
Superintendent of the Oregon State Police

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

Agency Overview

Founded in 1931, the Oregon Department of State Police (OSP) is a multi-disciplined organization that is charged with protecting the people, wildlife, and natural resources in Oregon. To accomplish this charge, we enforce the traffic laws on the state's roadways, investigate and solve crime, enforce fish, wildlife, and natural resource laws, conduct forensic analysis and post-mortem examinations, regulate gaming, provide background checks, retain law enforcement data, records, and manage the criminal justice information services.



The work of the Oregon State Police is organized into six Bureaus, the Police Services Bureau, Field Operations Bureau, Public Safety Services Bureau, Gaming & Business Services Bureau, Science & Communication Bureau, and Workforce Development & Support Bureau. The agency operations are supported by Four Region Headquarters with 36 Area Command / Worksite offices and five regional forensic crime labs throughout the state.

Mission Statement

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

Vision Statement

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

Values

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

Honor

We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Loyalty

We are loyal to the agency's mission and to providing equal service to all.

Dedication

We are dedicated to delivering innovative and professional public safety services.

Compassion

We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity

We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

Agency Director/Administrator

Casey Codding – Superintendent

Governor’s Policy Advisor for OSP

Valerie Colas – Public Safety and Military Policy Advisor
Formerly, Constantin Severe – Public Safety and Military Policy Advisor

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

Kenny Lowe - Diversity Equity and Inclusion (DEI) Manager

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

Sandra Flickinger - Director of Procurement/DPO

Agency Diversity Equity and Inclusion Staff (3.0 FTE)

Kenny Lowe, DEI Manager (HR Manager 2)
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: Kenneth.Lowe@osp.oregon.gov
Phone: 503.302.9035

Aaron Hire MA/MBA, DEI Trainer (TDS2)
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: aaron.hire@osp.oregon.gov
Phone: 971.283.5194

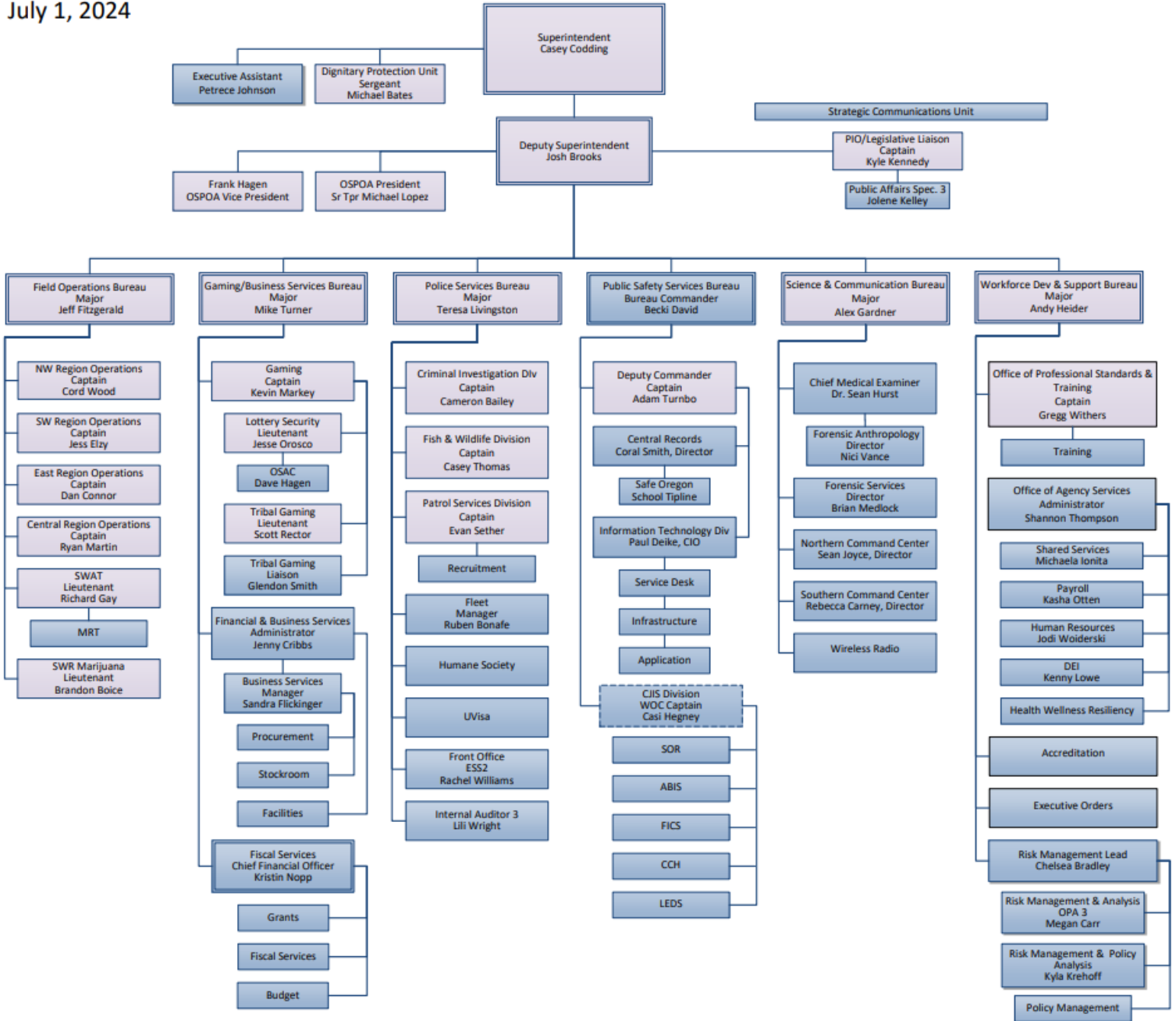
Caitlin Steele MA, DEI Analyst (OPA1)
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: caitlin.steele@osp.oregon.gov
Phone: 503.383.5116

Oregon State Police Inclusion Team (Volunteer specialty assignment)

Email: osp.inclusion@osp.oregon.gov

Name	Position/Division	Location
Casey Codding	Superintendent	General Headquarters (GHQ)
Josh Brooks	Deputy Superintendent	GHQ
Kenny Lowe	DEI Manager	GHQ/Bend
Aaron Hire	DEI Trainer	GHQ
Caitlin Steele	DEI Analyst	GHQ
Cameron Jamison	Southwest Region F&W Trooper	Central Point
Craig Gunderson	East Region F&W Sergeant	The Dalles
Darrel Hall	Forensic Scientist	Portland Crime Lab
In-goo Kwak	Patrol Division Sergeant	Salem Capital Mall
Ngan Vo	Forensic Scientist	Portland Crime Lab
Michael Berkowitz	Dispatch Supervisor	Central Point/SCC
Scott Kinch	Central Region Senior Trooper	Bend
Tyler Steele	Central Region Major Crimes Detective	GHQ
Jolene Kelley	Public Affairs Spec 2	GHQ
Coral Smith	Central Records Manager	GHQ
Glendon Smith	OSP Tribal Liaison	GHQ
Kelsey Krehoff	HR Recruiter	GHQ
Derek Wanting	EVT/WOC Fleet Supervisor	GHQ

Oregon State Police
 Organization Chart
 July 1, 2024



2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

RECRUITING INTENTIONALITY

Essential to OSP’s mission success is our ongoing efforts to build upon a diverse, professional, and trustworthy workforce. In our updated [5-Year Strategic Roadmap \('24-'29\)](#) we outline an objective: To recruit, retain, and develop a diverse, skilled, and motivated workforce by investing in and developing staff (GOAL 4). These efforts require intentionality.

Our HR Recruitment efforts continue to advance diversity, equity, and inclusion while maintaining the desired standard of excellence and accountability. In May of 2024 the HR Recruitment team provided an all staff training, “Recruiting a diverse, skilled, and motivated workforce” during our Manager Competency Training series. Their training helped educate managers and aspiring leaders on recruitment best practices and aligning practice to agency strategic plans, DEI action plans, and meeting the Governor’s expectations for reducing recruitment and onboarding times by streamlining recruitment practices.

Also, in this current biennium we have continued to build upon the recruitment strategies from the previous affirmative action plan ('21-'23) to include continuing intentional investment into enhancing recruitment programs for populations underrepresented in our current workforce. These efforts include intentional outreach and recruitment to women and underrepresented minority communities nationally. Our in-person sworn recruitment included visits to: Military bases, Historically Black Colleges and Universities, Minority and Hispanic Serving Institutions, in addition to visiting traditional University, College, and Community college campuses and events. Attending events such as the [Allstate HBCU Legacy Bowl](#), presented by the Black College Football Hall of Fame, serves as more than just a checked box. OSP recruiters participate in the week-long celebration of Black culture, history, along with the Career Fair which provides invaluable exposure to the variety of opportunities available to HBCU students here in the state of Oregon and within law enforcement at the Oregon State Police.

Our recruitment efforts to welcome immigrating talent to Oregon have spanned across the country with events in Texas, Mississippi, New Orleans, Oklahoma, Illinois, Montana, Utah, Arizona, and neighboring states of California, Nevada, Idaho, and Washington. In addition to the national investment in recruiting we continue to work on reinforcing local relationships with partnerships at the University of Oregon, Oregon State University, Western Oregon University, as well as Chemeketa Community College.

In summation, OSP recognizes in order to truly mitigate the past harms and exclusionary practices that resulted in Oregon’s existing demographics, significant investment and intentional efforts must be made to center outreach and recruitment efforts around building relationships and welcoming local talent as well as people from across the country to serve here with the Oregon State Police.



2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

FILLING OF VACANCIES WORK GROUP

In June of 2023, OSP formed a multidisciplinary workgroup to review our current Filling of Vacancies policy 304.4. The goal was to create a set of recommendations for the Superintendent to improve hiring and promotional opportunities to ensure we are hiring and promoting the most qualified candidates. The work group consisted of OSPOA, AFSCME, HR Director, HR Recruiting, Police Services Bureau Major, Science & Communication Bureau Major, DEI Unit, Policy Manager, and the Office of Professional Standards.

DEI PARTICIPATION

While DEI Unit representation was considered in the composition of the workgroup, we are mindful of not tokenizing members of our workforce. The focus was on comprising this workgroup with key positions who serve critical functions and are interested parties to hiring and promotional processes. As our DEI Manager reflected on the demographics of the workgroup, he observed strong representation of historically underrepresented voices participating in these influential efforts.

The workgroup demographics consisted of five men and six women. Regarding race, 3 of the 11 members were people of color including representation from both OSPOA and AFSCME union leadership. Three members of the workgroup were active OSP Inclusion Team members and engaged regularly in agency DEI efforts. The workgroup included our highest-ranking Female Trooper at the rank of Bureau Major. Additionally, the workgroup included a member who is openly a part of the LBGTQ community. The workgroup ultimately was comprised of diverse experiences from which they were able draw upon as they worked to review data and make informed recommendations.

For this project surveyed OSP staff and received roughly 600 total responses, with **333** of those responses being from Sworn members. A thematic analysis of survey responses included concerns regarding transparency, inconsistencies, and fairness. Additional themes including the need for expectation setting in preparation for interview panels, standardized assessment of candidates, and post-interview communication and follow up.

The workgroup produced a list of recommendations based upon the survey results and employee feedback received which included:

- 1) Modifications to panelist requirements and evaluation/scoring requirements.
- 2) Inclusion of a staged assessment process to allow a candidate's knowledge, skills, and abilities to be evaluated in multiple formats and not scored exclusively on the in-person interviews.
- 3) Modifications to the 360-review process to reduce bias and favoritism.
- 4) Modifications and standardization to reduce subjectivity.
- 5) Streamlining of the policy
- 6) A list of additional considerations for future collective bargaining agreements.

In the 2025-2027 strategies on page 13, we have included assessment and re-evaluation of these workgroup recommendations to ensure changes are having a positive impact on recruitment and promotional processes.

2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

TRAINING AND DEVELOPEMENT

The OSP [DEI Action plan](#) highlighted an ongoing goal of incorporating racial equity, cultural responsiveness, DEI awareness, trauma-informed practices, and accessibility considerations into our training infrastructure and employee development. We are committed to reviewing learning outcomes, training curriculum, execution, strategy, and the ongoing training needs of our staff on an annual basis.

IMPLEMENTATION

The original DEI Unit's Training Needs Assessment of 2023 revealed specific topics of interest and the unanimous demand for more in-person training. In collaboration with all departments and divisions across the Oregon State Police, we have addressed all of the previous training topic requests in some form through in-person offerings. Additionally, in October of 2023 we began to utilize Workday Learning to enroll, track, and manage our in-person training sessions, thereby increasing our commitment to and integration of State enterprise infrastructure.

Leadership Development: DEI Unit creation of *Operationalizing DEI: Using DEI in Performance Evaluations to drive a culture of excellence & accountability* - training for agency leadership (LEADS), DEI Manager involvement in monthly LEADS meeting, DEI Manager presentations at OSP Sergeant's Academy, DEI Manager presentation at OSP Bureau Executive Leadership Retreat (Spring 2024), DEI Unit creation of Manager Competency Training (Summer 2024), DEI manager creation of agency-wide Ethics Training (Fall 2024), Leadership Training for Professional Staff (Fall 2024).

Navigating Difficult Conversations: Execution of *Manager TOMP Check-ins* training and *Manager Performance Evaluation* training (LEADS), creation of Professional Staff mentorship training (Fall 2024).

Responding to Accusations of Racism & Bias: Execution of *Interrupting Bias* training for Inclusion Team, creation of *Characteristics of Culture – Module 2: Bias by Us*, EMS Inservice 30x30 & Bias training (Spring 2024), incorporated agency complaint policy and procedures in New Employee Orientation (NEO).

Managing Team Conflicts: Creation of *Characteristics of Culture – Module 3: Intercultural Communication* (Fall 2024).

Coaching, Mentorship, Professional & Career Development: Creation of Sworn Mentorship Program, creation of Professional Staff Mentorship Program (Fall 2024).

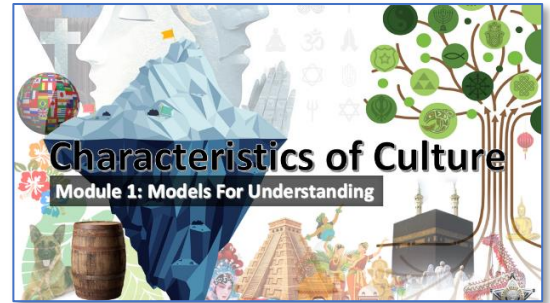
Cultural Awareness & Cultural Trends: Creation of the *Characteristics of Culture Series*, Cultural Awareness presentation at Fish & Wildlife Inservice.

LGBTQIA+ Inclusion: Execution of LGBTQ terms training for both the inclusion team (Spring 2024) and the EMS Inservice attendees (Spring 2024).

All of our training implementations have addressed our previous "Future DEI Training & Development" initiatives listed in our DEI Action Plan (e.g., Online Resources, In-Person/Scenario-based training, In-House Bias Training, 30x30 Implementation, Leadership Curriculum, and Division-Specific Training).

EXECUTION

Characteristics of Culture Series: In early 2023, The DEI Unit began administering the first module of an agency-wide training series on “cultural competency” through the lens of teaching how to understand cultural differences. *Module 1 - Models for Understanding* (pictured right), has been well-received by a mixed audience of sworn Troopers and professional staff. This is largely due to our pedagogical approach of culture being something that everyone has - undoing the ineffective “Shame and Blame” strategy administered for decades by most DEI professionals. For Troopers, the course was also eligible to be used toward the [equity training hours](#) for the police officer certification maintenance requirements.



Because of the first module’s success, we received approval to move forward with the next module. “Cultural Bias” was the chosen topic for Module 2 because it addressed multiple needs throughout the agency. Besides being the third most noted topic of interest that surfaced in our original training assessment, Bias training was also a requirement of the [30x30 Initiative](#) and was a goal in our previous needs assessment. Additionally, our DEI Unit had a great interest in undoing much of the bad/inaccurate bias training that has been done throughout the nation. We also incorporated the best practices of bias training from DPSST and included the most up-to-date research on bias.



In conversations with the audience following the first two modules, attendees unanimously agreed that Intercultural communication would be of more value to our agency than “cultural leadership” curriculum. As such, we are in the process of developing *Module 3 – Intercultural Communication* for our workforce. This will be the third option in the series for Sworn to have in fulfilling their 3-year maintenance requirement and will be of immense value in training managers to interact better with their team. We plan to have this module beta tested and implemented in early fall.



FUTURE DEI TRAINING & DEVELOPMENT

The DEI Unit plans to continue to create and implement compelling curriculum that addresses the original seven “buckets” of training interests from our original agency-wide Training Needs Assessment (*Leadership Development, Navigating Difficult Conversations, Responding to Accusations of Racism & Bias, Managing Team Conflicts, Coaching/Mentorship/Professional & Career Development, Cultural Awareness & Cultural Trends, and LGBTQIA+ Inclusion*). We will also continue to develop and institutionalize our previous training initiatives (Enhancing Online Resources, In-Person/Scenario-based Training, In-House Bias Training, 30x30 Implementation, Leadership Curriculum, and Division-Specific Training).

At large, these seven topics of interest previously listed have not changed for our workforce when debriefing training needs with leadership, and in conversation after training sessions. However, many of our upcoming training offerings will be catered to manager development, workforce retention, and recruiting efforts as those are immediate needs for our agency. There are times when Division Leaders will request “one-off” trainings that enhance the needs of their unit, team, or general workforce. Additionally, collaborations with teams like the Health, Wellness, and Resiliency (HWR) Unit have proven to amplify our reach and impact. Continuing cross-divisional relationships and trainings will enhance our structural value to the agency moving forward.



Cross-Divisional Relationships: The OSP Forensics services division remains a leader in assessing the trainings needs and interests across their workforce and partnering across divisions to enhance the performance of their personnel. One example is a survey conducted exploring Non-Technical Training priorities across their division. Results (accessible via QR code to the right) included Leadership, Communication, Emotional Intelligence, Growth Mindset, which all intersect with themes and learning objectives in both DEI Unit and HWR Unit current or future trainings.



Enhancing Online Resources: In 2024, OSP began inviting other State agencies along with partner law enforcement agencies to attend our DEI Trainings. We’ve experienced barriers with registration for external partners via Workday, and have been unable to override the accessibility issues within that state Government infrastructure. Regardless, we’ve had several other state agency employees attend our Bias training and are welcoming of law enforcement partners, many of whom are from rural departments that do not have the benefit of a dedicated team of DEI professionals.

While more work remains, we feel strongly that our adoption and integration of DEI Training across the workforce has been a success. Superintendent Coddling recently shared of DEI Unit efforts, “it’s truly making a difference. As others struggle, we seem to be pushing ahead, it’s become part of who we are as an agency. Your approach works! Training, education, awareness, and courage works!”

2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

MENTORSHIP

Shared goals of the OSP 23'-25' AA plan, DEI Action plan, and updated [5-Year Strategic Roadmap \('24-'29\)](#) are to increase efforts to Develop and Empower Personnel. In this biennium the Health Wellness and Resiliency Unit (HWR) and DEI units collaborated with Training and Recruiting Division develop our Recruit Mentor Program because effective mentorship programs have proven to be successful within law enforcement and lead to increased retention, helping align expectations with organizational culture, increased job fulfillment, and improved overall job effectiveness. Also as a part of our continued learning as members of the [30x30 Initiative](#), mentorship was identified as playing critical role in the development of women in law enforcement.



The HWR and DEI units developed a program that partnered an experienced trooper from those who have successfully completed Field Training, with 1-3 recruits to enhance the recruit's personal and professional coaching and development prior to OSP Pre-Academy. Additionally, the HWR Unit developed a Tactical Athlete Academy Prep Guide which provides an 8-week fitness and nutrition plan, designed to enhance physical and mental preparedness prior to arriving at the OSP Pre-Academy.

All mentors attend virtual orientation and trainings before being assigned to their mentees. The pairing process for mentors and recruits considered shared cultural and social characteristics with all mentors being expected to engage and communicate effectively across cultural and generational differences in order to build a stronger sense of vocation. After a very positive response to the initial pilot program the program was adopted for future recruit classes. 100% of the recruits who were mentored and made it successfully through academy said they would like to serve as mentors in the future.

TROOPER TO SERGEANT MENTORING PROGRAM

In addition to recruit mentorship, OSP expanded the awareness and participation of a Trooper to Sergeant Mentorship program. The goal of this program is to develop future supervisors to reinforce succession planning and equip future supervisors with the preparation needed for promotional opportunities within the Department as they arise.

The Trooper to Sergeant Mentoring Program provides a 12-week mentorship program for troopers/senior troopers interested in professional development to ensure future supervisors are properly prepared for promotional opportunities within the department. Troopers interested in promotion are provided with the opportunity to work with an assigned Sergeant to observe, learn, and discuss the duties routinely conducted by Oregon State Police Sergeants within the Patrol Division.

In the 2025-2027 Affirmative Action strategies you will observe continued emphasis on mentorship and the development of our existing workforce. Programs will include the expansion of mentoring to professional staff with an emphasis on increasing employee and leadership development.

ADDITIONAL 2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

1. Enhancing Recruitment & Assessment

State DEI Strategy 8 (Business Acumen- Enterprise Evaluation Values and Competencies)

- ✓ Filling of Vacancies Workgroup- page 7
- ✓ Continues efforts to increase diversity of Sworn Command Panels with the inclusion of Management Services staff, DEI Unit, and Tribal Liaison on interview panels.
- ✓ Ongoing effort to identify and be responsive to feedback regarding where applicants are disengaging with the OSP sworn hiring process.

2. Diversifying the Workforce and Creating an Inclusive Workplace

State DEI Strategy 8 (Business Acumen- Enterprise Evaluation Values and Competencies)

- ✓ Utilizing strategic diversity, equity, and inclusion thinking in agency decision-making through collaboration in the formal policy review process between DEI Manger and Policy Manager.
- ✓ DEI Unit review of promotional processes as described in Filling of Vacancies workgroup.
- ✓ DEI unit participation in the development of agency strategic objectives with DEI Manager Involvement in Leadership Strategic Planning 6/22/2023.
- ✓ Training and developing a culturally competent as documented (Page 8-10)
- ✓ Collaborating with management personnel in achieving affirmative action & DEI objectives as a key consideration of that manager's or supervisor's performance:
 - DEI Unit Training to LEADS/Exec Leadership on Exec Order 22-11 obligations.
 - DEI added as a competency to all performance check-ins.

3. Intentional Community Engagement

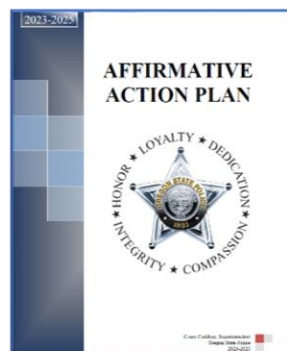
State DEI Strategy 4 (Intentional Engagement- Enterprise Evaluation Values and Competencies)

- ✓ Facilitating proactive, community engagement efforts to foster trust and partnerships.
 - Inclusion Team and Urban Explorers site visit and information exchange
 - The Bridge Listening session – PDX
 - Tribal Liaison Outreach to Confederated Tribes

4. Succession Planning, Mentoring, and Developing People

State DEI Strategy 8 (Enterprise Evaluation Values and Competencies)

- ✓ Managers & mentors model DEI competency and practice the promotion of DEI.
- ✓ Manager & mentor advocacy for the development of underrepresented staff through:
 - Mentorship Programs (Highlighted on page 11)
 - OSP Succession Plan created by DEI Manager



2025-2027 AFFIRMATIVE ACTION STRATEGIC OUTLINE

1. Creating A Culture of Excellence and Accountability

OSP '24-'29 Strategic Plan GOAL #2, OSP '23- '25 AA Plan Strategy 2, State of Oregon DEI Strategies 8 & 9

OSP remains committed to creating an Inclusive Workplace, guided by a Culture of Excellence and Accountability. We advance these efforts through:

- a) Enhancing Internal Employee Engagement (Gallup Q12 follow up)
 - i. Increase employee rewards, recognition, and positive feedback.
 - ii. Utilize DEI Newsletter for employee rewards and recognition.
- b) Affirming a zero-tolerance for discriminatory practices or harassment policy through ongoing collaborations between the DEI Manager and the Office of Professional Standards. Together OSP can:
 - i. Improve the process for evaluating internal allegation of unfair treatment, bias, or harassment.
 - ii. Ensure holistic and compassionate supports are provided to those who've been harmed.
 - iii. Support the continued growth and development of our workforce to better recognize and be responsive to cultural differences.
- c) Utilizing OSP Connect to highlight employee stories.

2. Develop and Empower Personnel

OSP '24-'29 Strategic Plan GOAL #4, OSP '23- '25 AA Plan Strategy 4, State of Oregon DEI Strategy 8

Through:

- a) Mentoring-
 - i. Professional staff employee development, leadership development programs.
 - ii. Utilize OSP Connect to highlight employee stories including mentorship success.
- b) Succession Planning-
 - i. Develop list of minimum qualification/training/competencies for sworn career matrix.
 - ii. Evaluate Utilization of Working out of Class and Job Rotations to ensure fairness.
- c) Intentional Employee Development
 - i. Implement Employee Development Planning.
 - ii. DEI Training and Development Plan.
 - iii. Develop additional learning resources.

3. Enhance Recruitment & Assessment

OSP '24- '29 Strategic Plan GOAL #4, OSP '23- '25 AA Plan Strategy 1, State of Oregon DEI Strategy 1

Through:

- a) DEI Unit review and evaluation of Filling of Vacancies policy changes.
- b) Improve Offerings of Prep Guides - Behavioral Based Job interview training (internal and external).
- c) Demographic analysis of professional staff recruitment for trends in disengagement during hiring process.
- d) Developing Bilingual/Bi-Cultural outreach plan for sworn and professional staff recruiting.

ROLES FOR IMPLEMENTATION

Agency Management and Supervisors

Managers/Supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment free workplace ([DAS Policy: 50.010.01](#)). The OSP expectation is that Managers, Supervisors, or those interested in leadership positions will be intentional in creating an inclusive work culture. Under ORS 659A.012, all state agencies are “required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance.” Our ’23-’25 AAP strategies included increased focus and DEI Unit responsibilities to support Managers/Supervisors in these agency wide efforts. We will continue these efforts in 2025-2027.

DEI Unit (Manager, OPA1, TDS2, OSP Inclusion Team)

The DEI Unit will continue to have increased responsibility and accountability for progress in the completion of the remaining ’23-’25 AAP strategies and goals as well as incorporating 2025-2027 goals into our scope of work. This includes but is not limited to:

- * The annual evaluation of training and development needs
- * The implementation and ongoing evaluation of our DEI Action Plan strategies
- * The Ongoing consultation and support for agency Leadership
- * Ensuring ongoing alignment of AA, DEI, Succession, and Strategic Plans
- * Continued policy review
- * Ongoing process improvement

The OSP Inclusion Team

The OSP Inclusion team which serves as a statewide multidisciplinary team must continue to increase visibility in 2025-2027, serving as champions for DEI/AAP across the department. The Inclusion Team focus will include:

- * Enhancing Recruiting
- * Outreach and Community Engagement
- * Internal Communications and Messaging
- * Training & Professional Development
- * Policy recommendations

The OSP Workforce

As public servants it is the responsibility of our OSP workforce to create a welcoming and inclusive work environment where all people are welcomed and can thrive. This will only be achieved through a shared commitment to growth and employee development. As a part of creating a culture of excellence and accountability, we ask all members of the OSP workforce to commit to welcoming differences and living our agency values of Compassion, Honor, Integrity, Loyalty, and Dedication.



Oregon

Tina Kotek, Governor

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

Date: 7/31/2024

Re: DEI Manager feedback regarding Oregon State Police Leadership and agency director performance

Dear Oregonians,

As the Diversity, Equity, and Inclusion (DEI) Manager for the Oregon State Police, I am responsible for leading DEI efforts including being responsive to police reform and accountability recommendations across our agency. As a Black man raised in Northeast Portland, these efforts are of the utmost importance and unparalleled significance to me and I am honored to serve the people of Oregon as their DEI Manager for the Oregon State Police.

While the demands for police reform and accountability came to a visible peak during nationwide outrage over George Floyd's death, the Oregon State Police formalized the difficult work of self-assessment, reflection, and continuous organizational improvement by building an OSP Inclusion Team in 2016-2017. Officially put into policy in 2017, the OSP Inclusion Team has served as a voluntary specialty assignment inclusive of sworn Law Enforcement and professional staff from across the state. The membership of the team has always included diverse representatives from the department along with Executive Leadership representation from the Superintendent and Deputy Superintendent. Under the leadership of Matt Eggert, a Forensic Scientist out of the Portland Crime lab, the OSP Inclusion Team served as the bedrock from which the formal DEI Unit was built in 2022. Our current administration, Superintendent Codding and Deputy Brooks engage with our Inclusion Team as the 3rd OSP Superintendent and administration to hold seats at the table. This report is intended to highlight their active engagement and effectiveness in elevating DEI within the agency to achieve DEI and affirmative action objectives as a key consideration of their performance and leadership.

In February of 2023 prior to having been confirmed as our Superintendent, then Interim Superintendent Codding addressed all OSP Employees in a DEI Letter outlining his expectations and providing a clear understanding of DEI as a core principle of his administration. After being confirmed as the Superintendent this document was embedded into new hire material as required reading for both professional and sworn staff.

In March of 2023 the Superintendent approved and invested in an Inclusion Team retreat as we oriented new members to the team and worked to finalize the Inclusion Team's strategic objectives.

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



In April of 2023 Superintendent Codding welcomed DEI Manager as a member of the monthly Executive Leadership Team (ELT) meetings and outlined the expectations of that group to serve as key staff and the critical leaders across the entire department. The meeting was rebranded from ELT to LEADS, an acronym for:

- L - Listen: Looking for feedback from the “field” for the areas in which we need to make a movement.
- E - Evaluate: Orienting ourselves to our current position- Where are we now? Where do we want to be? How do we get there?
- A - Align: Working together for a single purpose to support the overall mission from a variety of positions.
- D – Develop: Create the plan / make the decision
- S – Support: Roll the plan out, direction, and resources to enable the team to succeed.

In May of 2023 OSP Executive Leadership introduced a Strategic Objective Planning guide that outlined our administration’s goal: “Create a culture of excellence and accountability”. That goal now serves as a north star for the agency and provides common language that aligns nicely with DEI objectives and expectations in our DEI Action plan.

In the June 2023 LEADS meeting the DEI Manager and DEI Trainer presented a 120-minute training for all Executive Leadership on Operationalizing DEI- *Using DEI in performance evaluations to drive a culture of excellence and accountability* which included reviewing Affirmative Action Exec Order 22-11 Manager/Supervisor obligations. As a result of this meeting DEI was added as a competency on TOMP Check-ins for all employees.

On June 22, 2023, Superintendent Codding and Deputy Brooks invited DEI Manager to engage at the Part 2, of OSP Leadership Strategic Planning meeting. This event included the highest level of department leadership with the Superintendent, Deputy, and 6 Bureau Majors/Commander and they welcomed the DEI Manager into their planning.

On August 30, 2023, Superintendent Codding engaged with the DEI Manager on a private 5-hour ride along, traveling to Portland, OR to better understand the DEI Manager’s background, upbringing, lived experience, traveling through Northeast Portland (NEP) neighborhoods, and observing and discussing the impacts of gentrification in North/Northeast Portland.

In the Fall of 2023 Superintendent Codding and Deputy Brooks demonstrated their support by travel to Bend, OR for a private in-person check in with the DEI Manager who had recently relocated to work from Bend Area Command, patrol office.



In a show of support for the DEI Manager and a demonstration of Superintendent Coddling's commitment to continuous learning, he and several other leaders, Bureau Major Gardner and Major Livingston attended the Black History Month Celebration Panel Discussion Event on February 27th, 2024, which featured OSP's DEI Manager as a panel member. Those OSP leaders in attendance set time aside with DEI Manager following the panel to reflect and discuss the unique experiences shared during the panel. Deputy Brooks was unable to attend in person but reviewed the recording of the event and discussed with DEI Manager.

Superintendent Coddling participated in the DEI Action plan feedback session with DAS Office of Culture Change and OSP DEI Unit on 4/2/2024. The Superintendent was acknowledged by OCC staff who reported not all executive leaders and agency heads engaged at that level of feedback and exchange regarding agency plans. They noted his level of engagement and positive interactions with DEI staff were evident.

Superintendent Coddling and Deputy Brooks invited DEI Manager to present at OSP Bureau Leadership retreat on 4/26/2024. Originally scheduled for 2 hours, the session and subsequent conversation with Deputy Brooks extended for nearly 3.5 hours. Superintendent Coddling was not able to attend due to a modified leave in the wake of his involvement in a very public critical incident just days prior. Upon his return, the Superintendent and Deputy and I gathered privately on May 16th for a DEI check in, following up on the Bureau Leadership retreat conversation and establishing regular DEI Check Ins scheduled to occur every 2 months.

In addition to these efforts Superintendent Coddling is a collaborator on monthly new employee orientations where among many things, he shares his praise for the DEI unit and affirms DEI as an agency expectation. Superintendent Coddling and Deputy Brooks are both sitting members of the monthly Inclusion Team where they participate and engage in the agency wide conversations regarding Diversity, Equity, and Inclusion as well as have participated in DEI Trainings offered during that time. Both Superintendent Coddling and Deputy Brooks provide regular feedback to the DEI Unit regarding our DEI Unit's Monthly Newsletters, with praise including the following sentiments:

"Another great job putting this together Kenny, thanks for all you and your team do engaging with our folks."

"Great work, thanks again, keep it up!"

"That (March 2024) was a good one, Kenny. The 30x30 piece was well written and the Bio on Steele was super interesting. Good effort all around... Appreciate you guys, your training, your insight, your approach to all this. Grateful."

"I appreciate the work your unit is doing and how you keep this at front of mind for our folks."

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"Wow, another amazing newsletter! I love your writing and am so proud of you and everything you're doing."

"Well, once again the best newsletter out there! And, you mention me, but you, Aaron, and Caitlin (DEI Unit) deserve all the props and recognition. I'm so grateful for your positive messaging and efforts to champion excellence and accountability. You all rock."

As the DEI Manager I have the opportunity to participate in enterprise-wide DEI Leaders meetings, agency Affirmative Action representative meetings and the recently formed DEIB Cabinet to support the Office of Culture Change's operationalizing of DEI across the state enterprise. In these efforts we are able to meet and support one another in our common goals. Similarly, I meet with colleagues in the National Association of DEI Professionals in Law Enforcement (NADPLE) who gather monthly to support another and legitimize DEI within the Law Enforcement profession. In these settings we have a very wide range of experiences in the adoption and support of DEI in our respective organizations. It has been my assessment that my experience within the Oregon State Police stands alone as an example of full integration, workforce buy-in across the organization, and a model for the ever-elusive goal of gaining leadership support for DEI. When conveying this to Superintendent Coddling and thanking him for his support he recently responded by sharing, "We (OSP Leadership) are so proud of everything you and Aaron (DEI Trainer) are accomplishing; it's truly making a difference. As others struggle, we seem to be pushing ahead, it's become part of who we are as an agency. Your approach works! Training, education, awareness, and courage works!"

These words and the before mentioned demonstrations of support reflect Superintendent Coddling, Deputy Brooks, and OSP Leadership's support, integration, and operationalizing of agency DEI efforts. My success in this position is a reflection of OSP Leadership's investment and support for our efforts. The depth and breadth of these efforts are further captured in our comprehensive DEI Action Plan and this update to our OSP Affirmative Action Plan.

Kenneth R. Lowe Jr.

Kenny Lowe, DEI Manager

Workforce Dev. & Support Bureau

Oregon State Police, GHQ

3565 Trelstad Ave SE, Salem, OR 97317

Email: Kenneth.Lowe@osp.oregon.gov

Phone: 503.302.9035

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

REPORTING AGENCY COMPLAINTS

COMPLAINT PROCESS

In order to build and maintain the public's trust, honor, and uphold the authority given to us by the people of Oregon, the Oregon State Police recognize we must epitomize the highest ideals of ethical and professional conduct. As such, we take seriously and investigate thoroughly all complaints of bias or discrimination by our workforce. Complaints and Compliments can be initiated anonymously, in person or over the phone, submitted electronically via [Online form](#), or a [Downloadable form](#) which can be returned in person, mailed to General Headquarters or submitted electronically via email.

The Office of Professional Standards receives and manages complaints for both sworn and professional staff employees, in addition to conducting police pursuit and use of force reviews, and other high liability incidents such as damage to state equipment. The Office of Professional Standards & Risk Analyst office are comprised of a team of four full time investigators, a Risk Manager, Operations and Policy Analysts, and a Policy Manager and is supervised by a sworn Captain.

COMPLAINT DATA AND FINDINGS 2022-2023

Pursuant to Oregon Executive Order no. 17-11 relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion and amendment of Executive Order 05-01, Amendment 08-18, and Amendment 16-09 Section 2. f, The Oregon State Police believes in transparency in fulfilling our obligation to "Track, evaluate, and measure trends in agency discrimination and/or harassment claims, reporting data and findings in the subsequent biennial Affirmative Action Plan."

The Office of Professional Standards will be working with the newly created DEI Unit to identify, evaluate, and track trends in agency discrimination and/or harassment claims. Given the nature of investigating and resolving these allegations, only data from completed investigations will be reported in our biennial AA plans.

For this biennium, in 2022 The Office of Professional Standards completed ten investigations related to alleged discrimination or perceived bias treatment based on protected classes (nine cases related to race, one related to gender). These 10 allegations represent a small portion (.00004%) of OSP's annual 250,000+ calls for service, routine contacts, and crashes in addition to the numerous other public facing interactions where complaints could be derived.

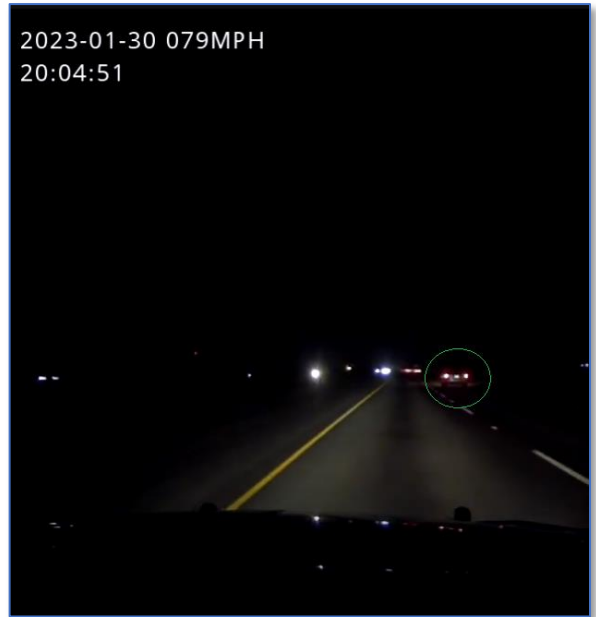
The ten complaints in 2022 were all investigated and resolved as unsubstantiated with no evidence to support the initial allegations of bias, discrimination, or unprofessional conduct.

In 2023 The Office of Professional Standards completed eleven investigations related to alleged discrimination or perceived bias treatment based on protected classes. All incidents in 2023 included allegations regarding race. These eleven complaints represent 0.000044% of OSP's annual calls for service, routine contacts, and crash responses.

The eleven complaints in 2023 were all investigated and resolved as unsubstantiated without evidence to support the initial allegations.

AN EXAMPLE OF COLLABORATIVE INVESTIGATIONS

In February of 2023, OSP was made aware of public declarations of racial profiling made by an official who was contacted by OSP Troopers multiple times in one week. In a collaborative investigative process, which included the Office of Professional Standards, The Diversity, Equity, and Inclusion Manager, The Public Information Officer and Legislative Liaison, and the Superintendent of the Oregon State Police, a full review of both traffic stops was conducted. Per the DEI Managers request, in-car video prior to the stop was requested and reviewed for evidence of racial profiling, bias, or discrimination during the initiation of the traffic stop. A review of the [in car video made public](#) per media request depicts the OSP Trooper approaching the vehicle in a manner where the driving behavior could be observed. A still image from the video depicted to the right shows common conditions (factors of speed, distance, location, window tint, and time of evening) where the race of a driver is impossible to see. The video continues and the Trooper communicates observed behavior was the (lawful) reason for initiating the stop during the footage of the [body worn camera made public](#) which portrays a routine, civil, professional, and respectful communication by both parties throughout the entire stop.



Similarly, the [second incident](#) was reviewed collaboratively and depicts a stop initiated lawfully, without evidence of bias or prejudice, and professional communication between both parties throughout the interaction.

The utilization of technology to include in car and body worn cameras can easily substantiate or disprove allegations of unprofessional, bias, or discriminatory comments or actions by our OSP Troopers during traffic stops, crashes, or other routine enforcement contacts.

We are committed to reviewing complaint data to help inform training and professional development. Our training has included a focus on meeting the public where they are, including being responsive to all complaints, handling them seriously, investigating them thoroughly, with compassion and being culturally responsive and trauma informed. We recognize that some people's lived experience with law enforcement has not been positive, and we hope contact with an OSP Trooper provides exposure that counters stereotypes and any interrupts potential anti-law enforcement bias given our Troopers high degree of professionalism and training.

ADVANCING CONTRACT EQUITY PROCUREMENT PROCESSES

OSP is aligned with State Government strategies to improve equitable contracting and purchasing practices to promote economic development for minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses.

OSP Procurement & Contracts follows all requirements to ORS/OAR/Policy and Executive Order 18 03 - Promoting Diversity and Inclusion Opportunities for Oregon Minority-Owned, Women-Owned, Service-Disabled Veteran Owned, and Emerging Small Businesses. This includes having information and resources available on the OSP Website for [“How to do business with OSP”](#) and being intentionally inclusive of COBID vendors when we solicit. Additionally, OSP’s Procurement team participates in procurement community events such as Salem Capital Connections and DAS trade/conventions.

CURRENT 2023-2025 CONTRACTS WITH MINORITY-OWNED, WOMEN-OWNED, SERVICE-DISABLED, VETERAN-OWNED BUSINESSES (ORS 659A.015)

- Zodiac of North America
- Chough, Inc (DBA Extreme Products)
- Garten Services (3)
- Hermanson Company
- Local Plumbing
- Portland Rehabilitation Center (Relay Resources)
- Pacific Office (37)
- 911 Circuits
- Kunert Electric

Workforce Demographic Data and Analysis

The Equal Employment Opportunity Commission (EEOC) requires that State and Local Government with 100 or more employees report demographic workforce data tables. Data includes:

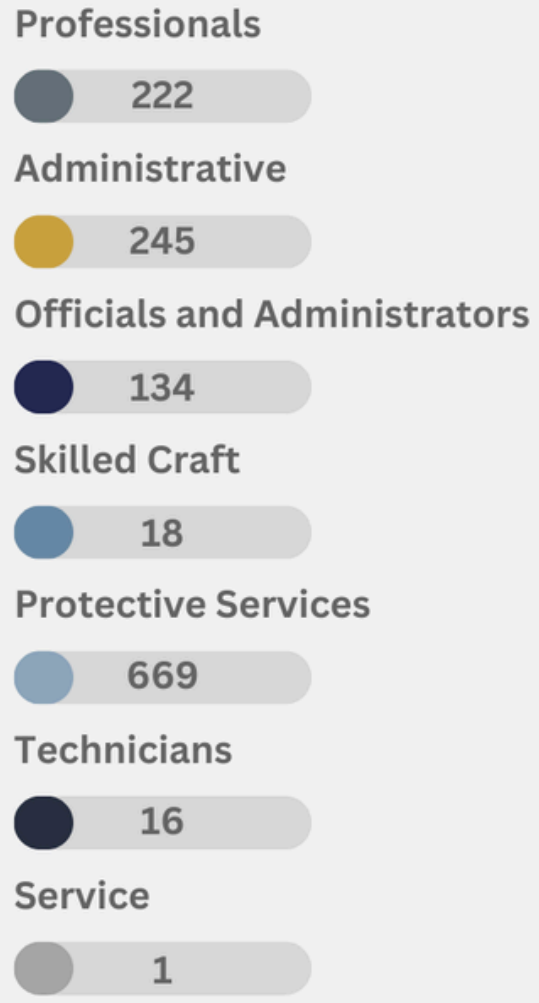
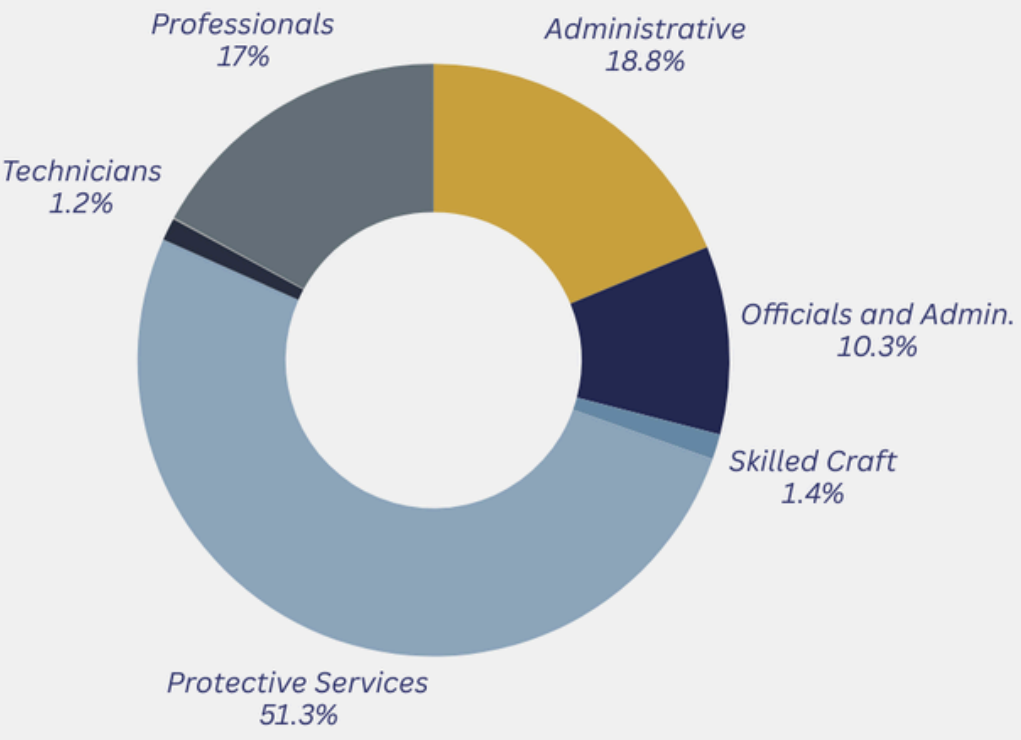
1. As of June 30, 2023, and June 30, 2024, for the following
 - a. Employees by race/ethnicity:
 - i. Supervisors and non-supervisors
 - ii. Job category, age (generation), gender, reported disability status, and reported veterans’ status. Agencies may provide information on additional characteristics if the information is typically reported by the agency.
2. During July 1, 2022, to June 30, 2023; and July 1, 2023, to June 30, 2024
 - a. Promotions by race/ethnicity:
 - i. Supervisors and non-supervisors by race/ethnicity and gender
 - b. New Hires by race/ethnicity:
 - i. Employees hired into permanent full-time positions by job category, age (generation), gender, reported disability status, and reported veterans’ status.

OSP data is accessible using the QR code below and depicted on the following pages, pg. 22-27.



OREGON STATE POLICE WORKFORCE

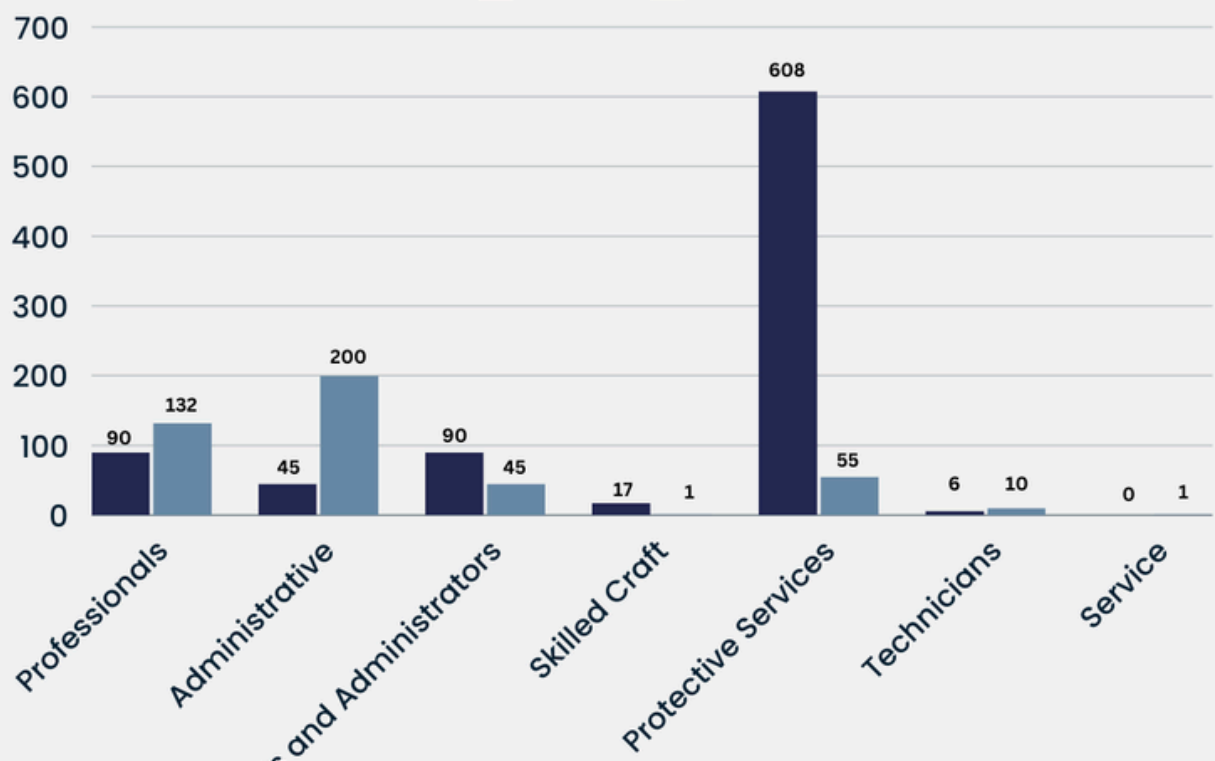
By Job Category



JOB CATEGORY BY GENDER

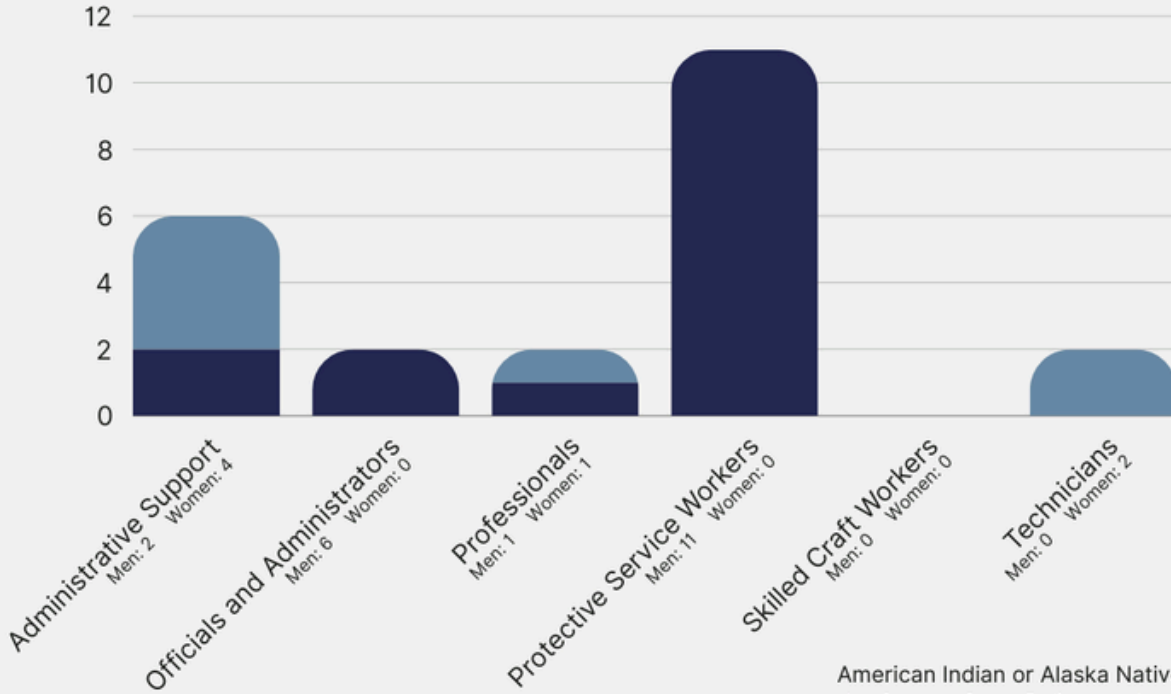
(Binary Options)

Male Female



AMERICAN INDIAN OR ALASKA NATIVE

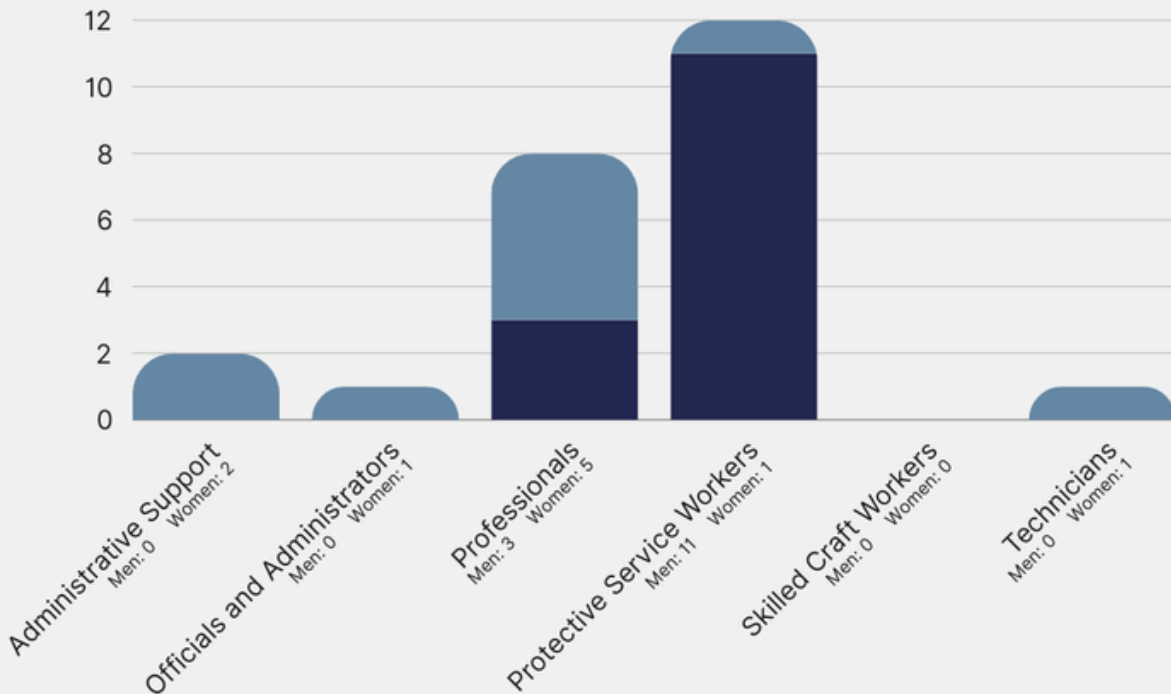
● Male
● Female
(Binary Options)



American Indian or Alaska Native people make up 1.8% of the Oregon State Police total workforce with a total of 25 employees.

ASIAN

● Male
● Female
(Binary Options)

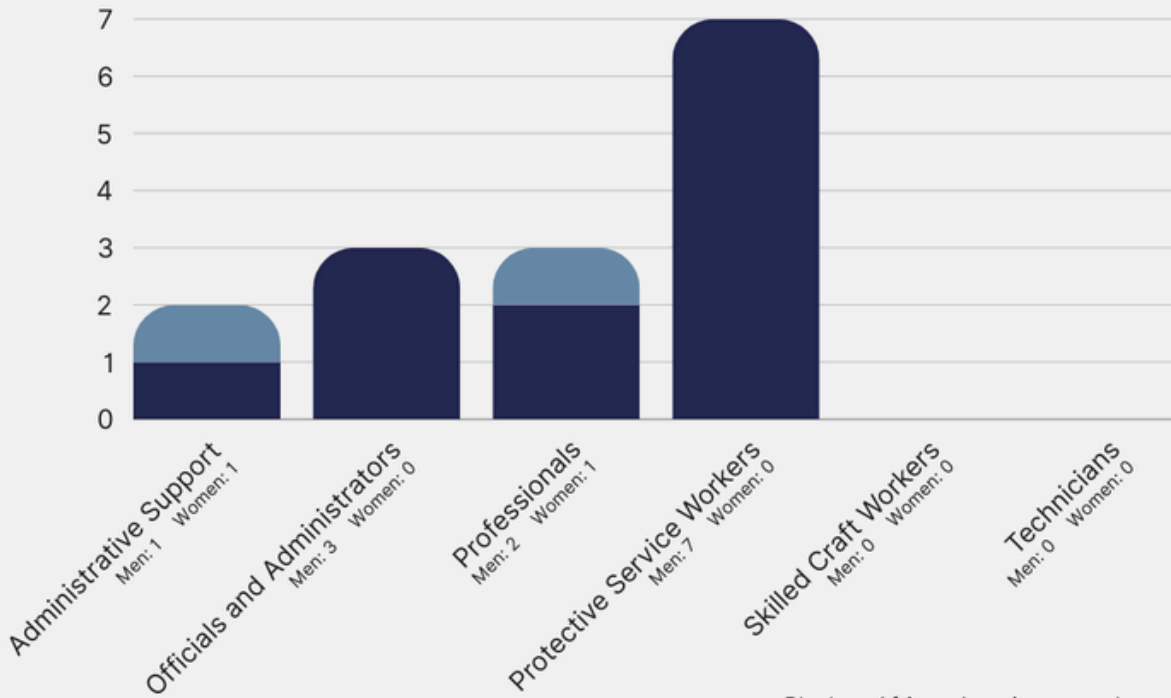


Asian people make up 1.9% of the Oregon State Police total workforce with a total of 27 employees.

BLACK OR AFRICAN AMERICAN

● Male
● Female

(Binary Options)

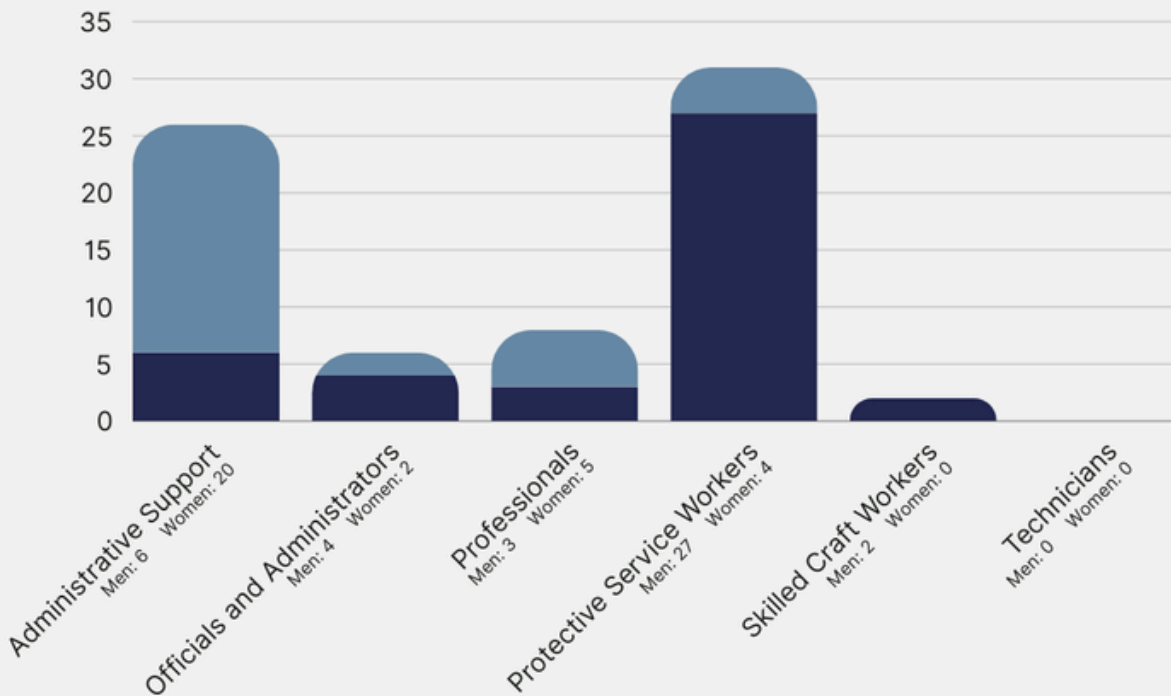


Black or African American people make up 1.2% of the Oregon State Police total workforce with a total of 17 employees.

HISPANIC OR LATINO

● Male
● Female

(Binary Options)

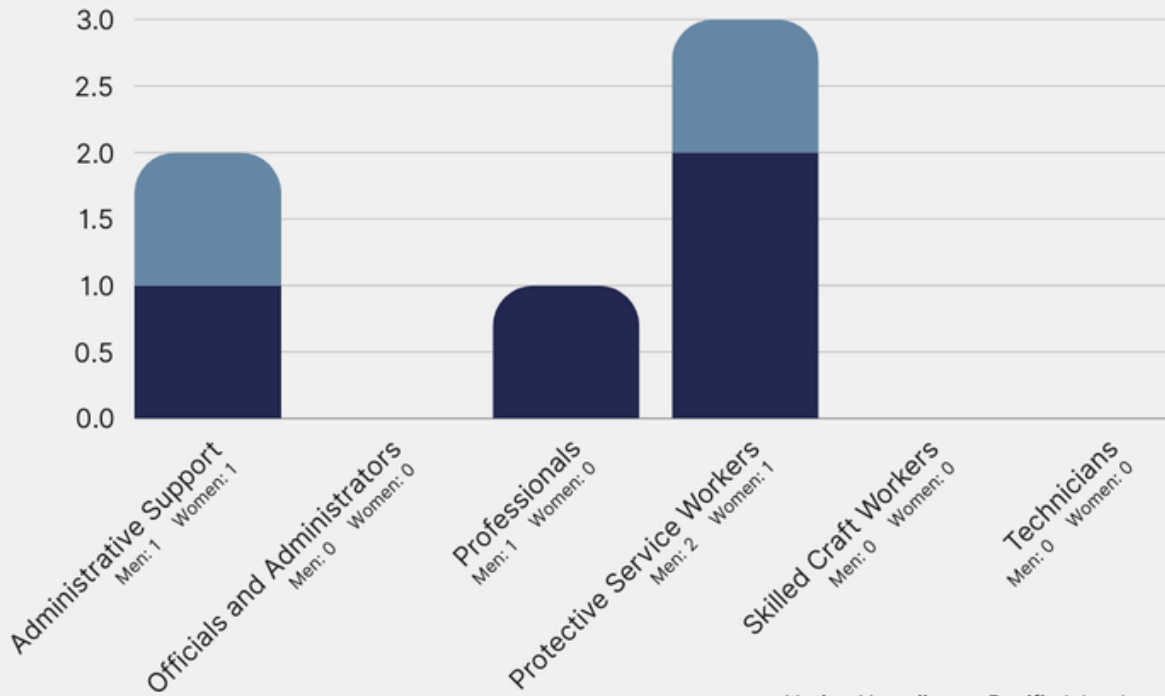


Hispanic or Latino people make up 5.5% of the Oregon State Police total workforce with a total of 78 employees.

NATIVE HAWAIIAN OR PACIFIC ISLANDER

● Male
● Female

(Binary Options)

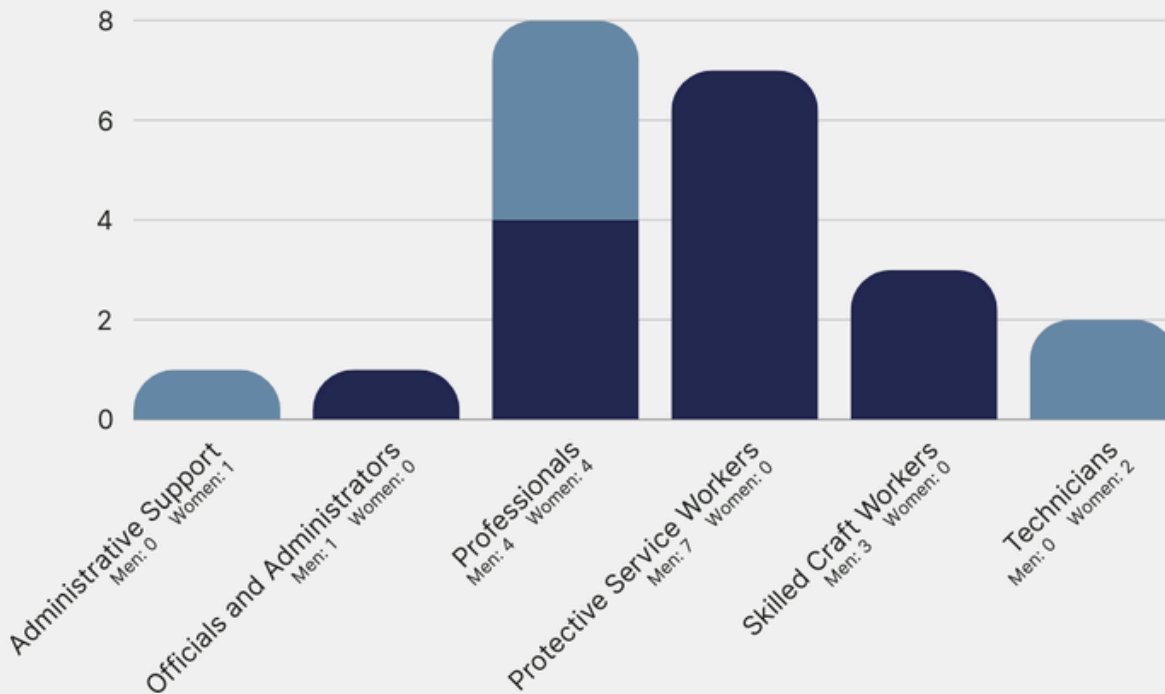


Native Hawaiian or Pacific Islander people make up .4% of the Oregon State Police total workforce with a total of 6 employees.

TWO OR MORE RACES

● Male
● Female

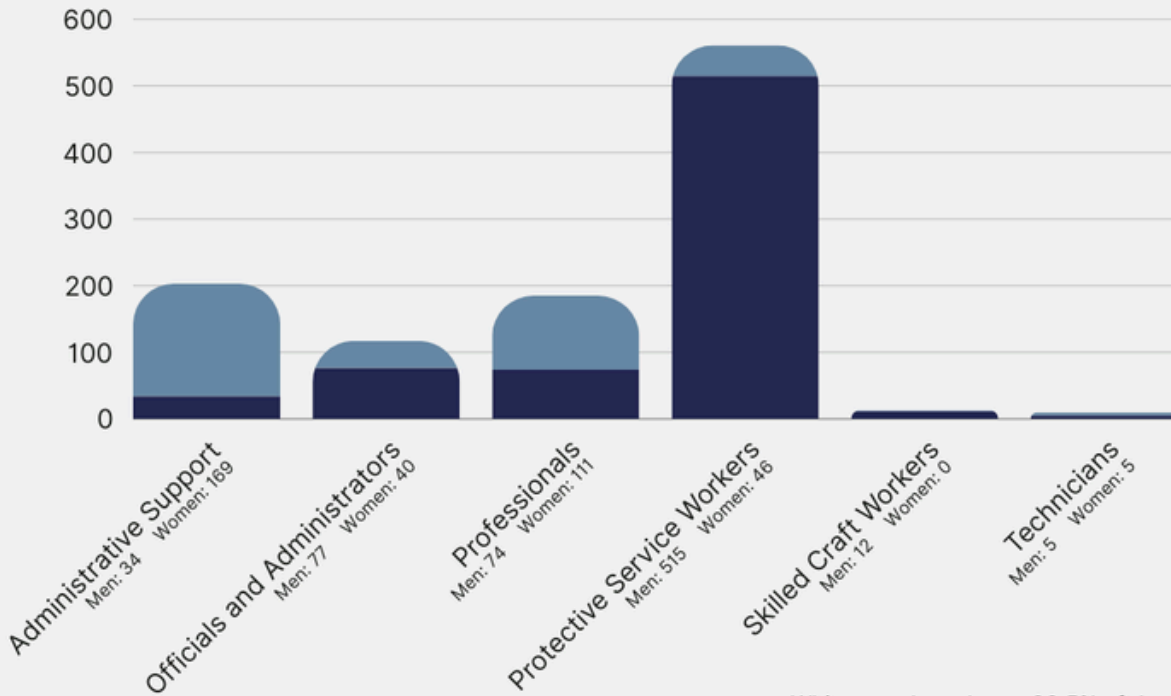
(Binary Options)



564
People of two or more races make up 1.9% of the Oregon State Police total workforce with a total of 27 employees.

WHITE

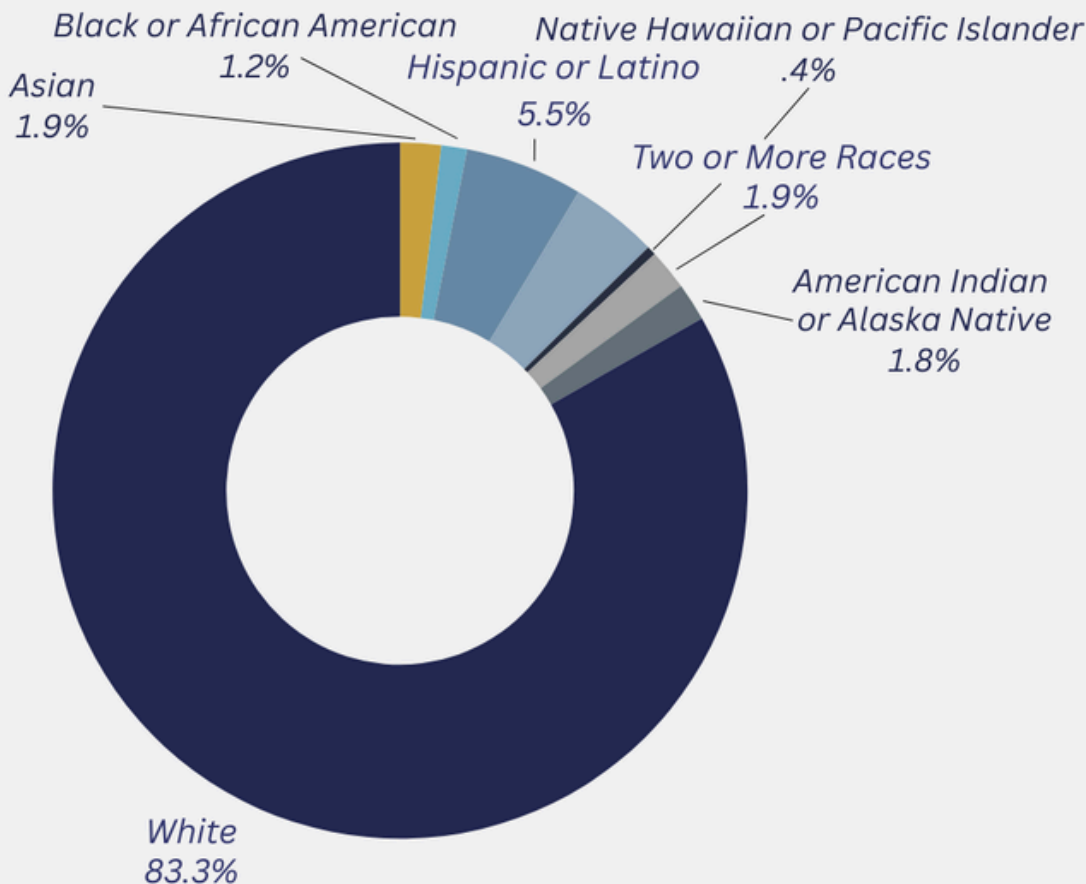
● Male
● Female
(Binary Options)



White people make up 83.5% of the Oregon State Police total workforce with a total of 1183 employees.

OREGON STATE POLICE WORKFORCE

Demographics



Asian



Black or African American



Hispanic or Latino



I Do Not Wish To Answer



Native Hawaiian or Pacific Islander



Two or More Races



American Indian or Alaska Native



White



565

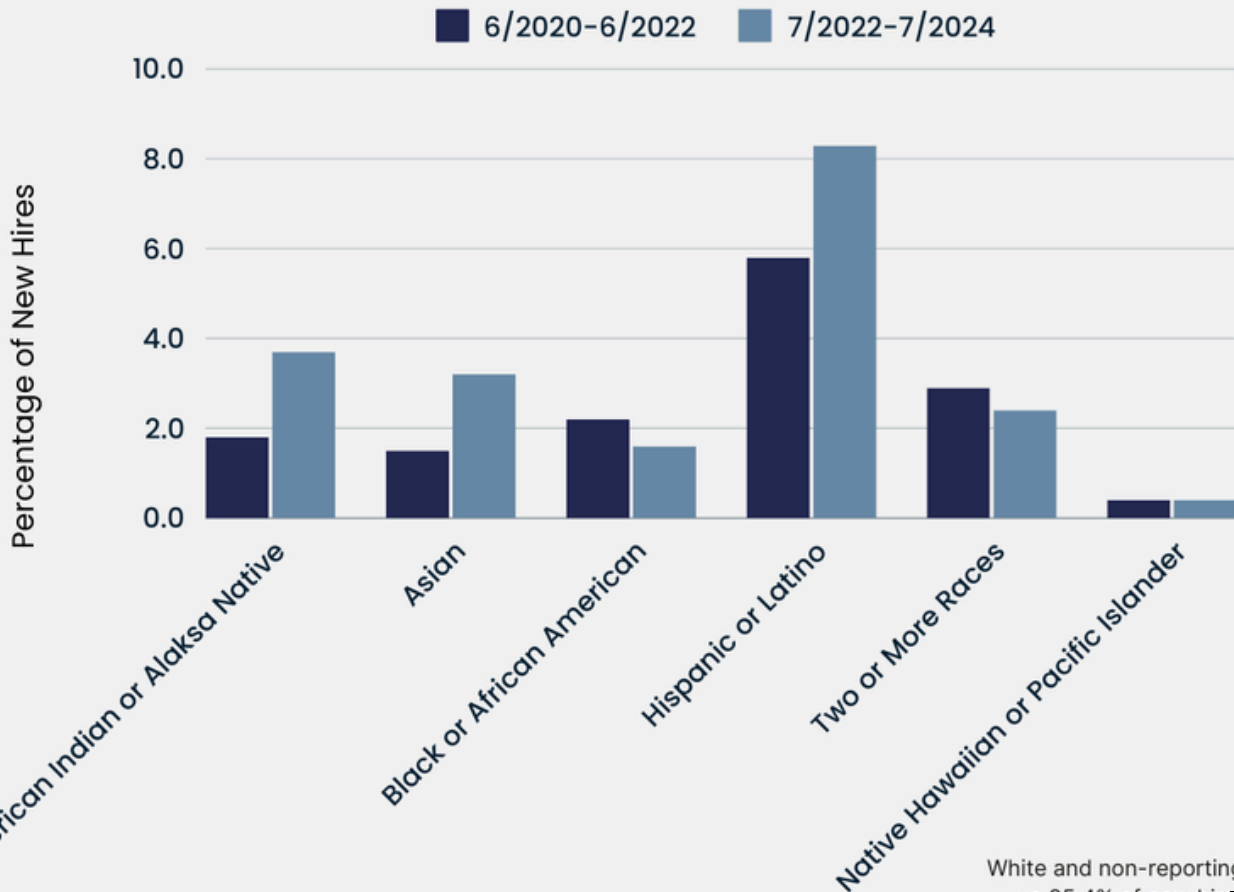
NEW HIRE DEMOGRAPHICS

6/2020-6/2022

7/2022-7/2024

Race/Ethnicity	Total	Percent of Total
American Indian or Alaska Native	5	1.8%
Asian	4	1.5%
Black or African American	6	2.2%
Hispanic or Latino	16	5.8%
Native Hawaiian or Pacific Islander	1	.4%
Two or More Races	8	2.9%
White	219	79.9%
Total	274	100%

Race/Ethnicity	Total	Percent of Total
American Indian or Alaska Native	14	3.7%
Asian	12	3.2%
Black or African American	6	1.6%
Hispanic or Latino	31	8.3%
Native Hawaiian or Pacific Islander	1	.7%
Two or More Races	9	2.4%
White	285	76.6%
Total	372	100%



White and non-reporting employees made up 85.4% of new hires from 2020-2022 and 80.3% from 2022-2024.

APPENDIX

Oregon Revised Statutes (ORS)

ORS 182.100	The requirement for all appointive authorities for state boards, commissions, and advisory bodies shall implement this policy of affirmative action in their appointments, subject to the legal requirements for each appointment.
ORS 243.305	The policy defines affirmative action as fair and equal employment opportunities and advancement.
ORS 243.315	Directs and monitors affirmative action programs in all state agencies to implement the public policy.
ORS 659A	This statute prohibits unlawful discrimination in employment, public accommodations, and real property transactions; administrative and civil enforcement.
ORS 659A.012	Every state agency shall be required to include in the evaluation of all management personnel, the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance.
ORS 659A.015	Requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses.
Oregon Executive Order No. 16-09	Promotes diversity and inclusion opportunities for Oregon minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses.
Oregon Executive Order	Affirms commitment to promote diversity, equity, and inclusion in the workplace and eliminate past and present discrimination, intended, or unintended.
Section 503 of the Rehabilitation Act of 1973	Prohibits federal contractors and subcontractors from discriminating in employment against individuals with disabilities and requires employers to take affirmative action to recruit, hire, promote, and retain these individuals.
Title VII of the 1964 Civil Rights Act	This federal law outlaw's discrimination based on race, color, religion, sex, or national origin. It prohibits unequal application of voter registration requirements and racial segregation in schools, employment, and public accommodations.

STATE EMPLOYMENT LAW DOCUMENTS AND RESOURCES

ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
Veterans Preference in Employment (40-055-03)
Equal Opportunity and Affirmative Action Rule (105-040-0001)
Executive Order 17-11: Relating to Affirmative Action and Diversity and Inclusion
OSP Concern or Compliment form (click here)
Statistical Transparency of Policing (STOP data)

RELEVANT FEDERAL EMPLOYMENT LAW

Age Discrimination in Employment Act of 1967 (ADEA)
Disability Discrimination Title I of the Americans with Disability Act of 1990
Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
National Origin Discrimination Title VII of the Civil Rights Act of 1964
Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
Race/Color Discrimination Title VII of the Civil Rights Act of 1964
Religious Discrimination Title VII of the Civil Rights Act of 1964
Retaliation Title VII of the Civil Agency Affirmative Action Policy
Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
Sexual Harassment Title VII of the Civil Rights Act of 1964



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon State Police presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2025-2027 biennium.

Supervisory Ratio for the last quarter of 2025-2027 biennium

The agency actual supervisory ratio as of June 30, 2024, is 1: 9:50 (from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

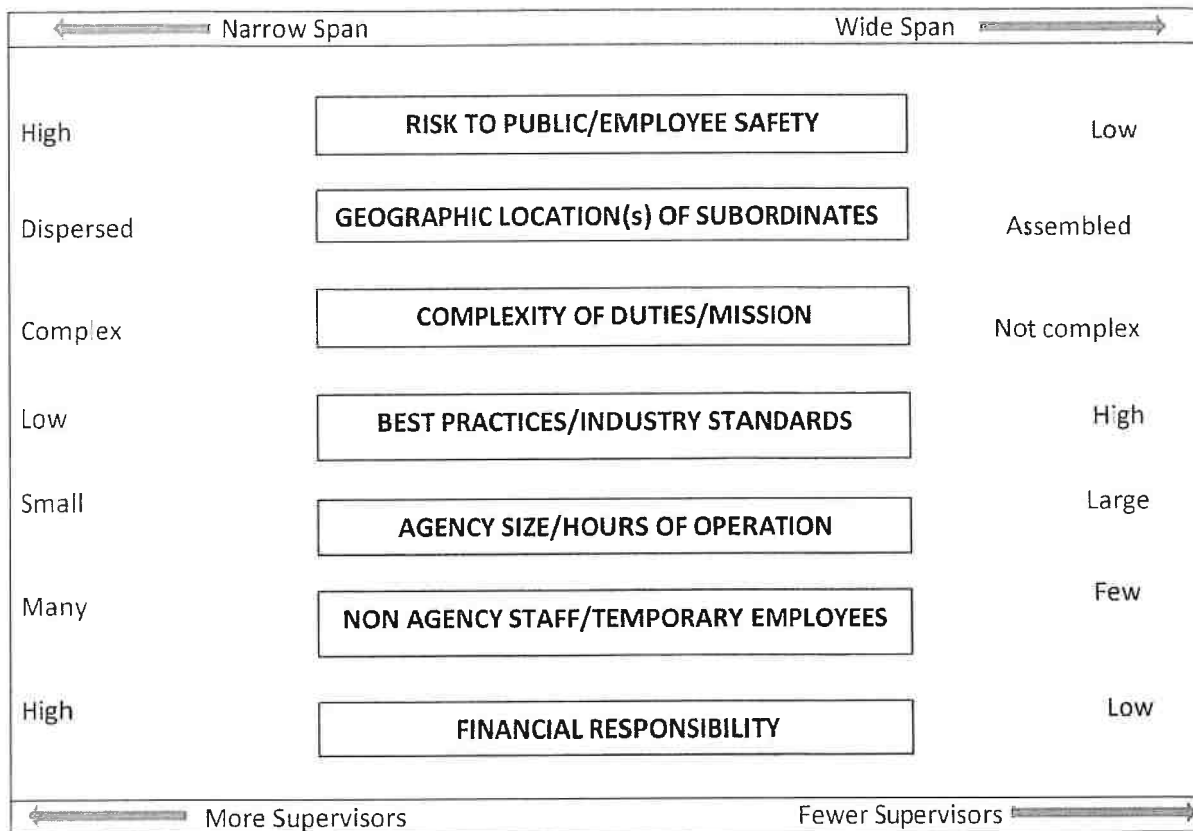
$$\frac{136}{\text{(Total supervisors)}} = \frac{127}{\text{(Employee in a supervisory role)}} + \frac{9}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{1,354}{\text{(Total non-supervisors)}} = \frac{1,178}{\text{(Employee in a non-supervisory role)}} + \frac{176}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of -

$$1: \frac{10.0}{\text{(Actual span of control)}} = \frac{1,354}{\text{(Total non - Supervisors)}} / \frac{136}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

The safety of Oregonians is a major governmental priority and is the impetus for which Oregon State Police operates. The work of the agency presents a high risk to the safety of the public and state employees. OSP's activities are indicative of public safety, and include:

- **Patrol** – provide uniform presence and law enforcement services all across Oregon, with a primary responsibility for crash reduction, crime reduction, and other transportation safety issues; as well as to respond to emergency calls for service on Oregon's state and interstate highways (i.e. Collision Reconstruction Program, Commercial Motor Vehicle Enforcement program, Criminal Apprehension through Patrol Enforcement (CAPE), Ignition Interlock Device (IID) program, Special Weapons and Tactics (SWAT), Traffic Incident Management (TIM), Driving Under the Influence of Intoxicants (DUII) program, etc.)
- **Criminal Investigations** – detectives are located across the state to support field investigative services, local law enforcement with major criminal investigations and are the primary criminal investigative services on state property and at state institutions
- **Sex Offender Registration** – track the registrations of persons convicted of sex crimes who reside, work or attend school in Oregon
- **Forensic Services** – provides scientific, technical and investigative support to the criminal justice system (i.e. DNA analysis, toxicology, trace evidence, crime scene/field investigations, controlled substance analysis, etc.)
- **Fish & Wildlife** – ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend
- **Gaming Enforcement** – provide gaming enforcement activities for the Oregon Lottery and regulatory functions for Tribal Gaming as well as provide vendor background investigations
- **Automated Biometric Identification System (ABIS)** – As it relates to safety of the public, the ABIS system is used for electronically searching, retrieving and maintaining fingerprint files for use in processing criminal and applicant fingerprints
- **Firearms Instant Check System (FICS)** – State Police also conducts firearms background checks on persons attempting to purchase a firearm (ORS 166.412) to ensure safety of the public

These Agency functions and programs aim to carry out the mission of the Oregon State Police, which is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

OSP employees work in 43 offices throughout Oregon with locations across the state. Services provided touch on every county in Oregon and span many rural and all major metropolitan areas. The geographic nature of our state, and the core functions of OSP demonstrate that the agency has a large, dispersed work force across the state. This demonstrates the need for a span of control that is manageable given the displacement of the agency's workforce across the state.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

Oregon is ranked 16 in the US News rankings of the "Best States" for quality of life in the United States. The public's safety is a major indicator of quality of life. OSP's mandate is a primary driver affecting quality of life. To ensure that the Agency's mandate is met requires a complex framework of activities. This complexity is further reflected through the duties that the Agency is accountable to perform. To determine Agency complexity, the Agency made a thoughtful exposition of the complexity of its programs and has provided an objective framework to determine reasonableness of the span of control ratio based on the complexity of the agency's duties.

In addition, OSP is more than what many people see as highway patrol. The agency's complexity of duties ranges from all the programs to include Fish & Wildlife compliance, Criminal, Tribal Gaming, Forensic and Medical Examiner services, Sex Offender Registration, Oregon State Athletic Commission and many other complex programs ensuring the safety of Oregonians.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

Span of control has been a topic of research and exploration for many industries. The following publication was published specifically related to the Police Services industry. The Police Executive Research Forum (PERF) published an article in their Critical Issues in Policing Series called: *Promoting Excellence in First-Line Supervision: New Approaches to Selection, Training, and Leadership Development (2018)*. Here are some excerpts from the publication. Below are some excerpts from the research publication:

- PERF queried member agencies on their average ratios of officers to sergeant. The numbers ranged from a low of 1:4 to a high of 1:15. The average ratio was approximately 7 officers for each sergeant.
- PERF also asked what members thought the ideal ratio of officers to sergeants would be. Among agencies that responded, the average "ideal" ratio was 6 officers for one sergeant.
- **Administrative work vs. supporting officers in the field:** As the role of sergeants shifts from largely administrative to a more hands-on approach, these numbers take on added importance. Sergeants who supervise large numbers of officers must spend more of their time on administrative tasks (scheduling, timekeeping, and other human resource issues). Sergeants with fewer officers are free to devote more of their time to being in the field and providing direct supervision and guidance to their officers.

- **Technology can help:** If agencies are to be successful in effectively managing the types of incidents that “keep chiefs up at night”— potential use-of-force situations, police pursuits, active shooters, and other critical incidents — they need to ensure that sergeants have time to be in the field. For some agencies, that means increasing their cadre of sergeants. It can also mean implementing new technologies that allow sergeants to complete administrative tasks more efficiently, and to handle paperwork electronically while they are on the street. Several participants at the Critical Issues conference discussed officer-to-sergeant ratios and how span of control has a significant impact on the performance of first-line supervisors and their ability to fulfill the range of their duties effectively.
- “Sometimes the span of control gets too far out of proportion. I’ve handled six, eight, 10 officers before. With 10, I hardly spent any time on the street. Give me six officers and a I can get my paperwork done but also spend time with the officers. I can mentor them, and my team can perform if I can be there with them. I think if the numbers get too high, you can’t do that.” – Houston Sergeant Charles Corgey
- Question & Answer between Chuck Wexler, Executive Director for PERF and Seattle Lieutenant Shanon Anderson:
 - **Mr. Wexler:** Lieutenant Anderson, are there things that you want to do but can’t do, because you’re spending so much time on documentation?
 - **Lieutenant Anderson:** It depends on span of control. If you have enough sergeants to oversee your officers, and your span of control is reasonable for the workload, your sergeants can be out on the street. Your sergeants and your first-line supervisors are like on-field coaches. They’re your base coaches. They’re the ones telling the officers when they need to run, when they need to slow down, and when they need to take risks now and then. They’re vital to the efforts on the street.
- Question & Answer between Chuck Wexler, Executive Director for PERF and Portland Chief of Police Danielle Outlaw:
 - **Mr. Wexler:** Danielle, you were Deputy Chief in Oakland, which had a consent decree, and now you’re Chief in Portland, which also has a consent decree. What’s your perspective on how these settlement agreements affect sergeants?
 - **Chief Outlaw:** The agreements increase the work sergeants must do. One of the things we did to address this issue is create “administrative sergeant” positions. But that still did not lessen the workload of the sergeants in the field. That’s why I talk about span of control being extremely important, because the sergeants’ workload increases as our expectations for accountability and oversight are getting pushed down to the sergeants. Today, these expectations aren’t just for the command staff, they really stand on the shoulders of the sergeants as well.
- Summary: The Role of Sergeants, as Seen by Chiefs—and by Sergeants
 - **A sergeant’s span of control matters:** How many officers a sergeant supervises has a direct bearing on the sergeant’s job. Sergeants who supervise large numbers of officers tend to have less time available to be out in the field, working directly with their officers and engaging with the community, because they need more time to manage their administrative duties. PERF queried police agencies on their average ratios of officers to sergeants. The numbers ranged from a low of 4:1 to a high of 15:1. The average ratio was approximately seven officers for each sergeant. PERF also asked police officials to suggest an ideal ratio of sergeants to officers. Among agencies that responded, the average ideal ratio was six officers for one sergeant.
- Conclusion: 11 Steps Agencies Can Take to Improve First-Line Supervision
 - **Step 7. Keep officer-to-sergeant ratios down, so sergeants have more time to spend on the street.** Managing their administrative tasks and field supervision duties has always been a difficult balancing act for sergeants. The more officers they supervise, the more time sergeants must spend on administrative tasks, usually in a station house. If agencies are to give sergeants the discretionary time they need to supervise officers in the field, they must strive to limit sergeants’ administrative burdens. Promoting more sergeants or designating some as “administrative sergeants” are two ways to help keep officer-to-sergeant ratios manageable. The appropriate ratio of officers to sergeants can vary, depending on the workload of a particular unit. But as a general matter, PERF asked police officials for an estimate of an ideal average “span of control” ratio, and among agencies that responded, the average “ideal” ratio was six officers for one sergeant.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

The Oregon State Police operates 24/7 with a FTE authority over thirteen hundred. In addition to OSP operating as an agency 24/7, OSP is the primary agency for three emergency support functions:

- ESF 10—Hazardous Materials
- ESF 16—Law Enforcement

In addition, OSP is a supporting agency for the following emergency support functions:

- ESF 1—Transportation
- ESF 2—Communication
- ESF 9—Search and Rescue
- ESF 10—Hazardous Materials
- ESF 14—Public Information
- ESF 17—Agriculture and Animal Protection

The breadth and scope of these emergency functions demonstrates the complexity of work performed across OSP and the criticality of the work performed. These critical functions provided by the Agency requires the associated staff, equipment and facilities to be ready and prepared, at a moment's notice, in the event an emergency arises. Having supervisory oversight, which includes accountability, during states of emergency is essential to manage through the crises.

There are many specific around the clock operations within State Police, such as: patrol services, dispatch, fire response, fish and wildlife compliance, tribal gaming regulation amongst many more services. The hours of operation for OSP indicate that span of control and accountability is imperative to carry out the mission of the agency.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

This Oregon State Police budget constitutes a large allocation of state funds and is commensurate to the complexity and critical nature of the Agency's charge.

Oregon State Police's budget is complex and has multiple fund types. For 2025-27 biennium, General Fund totals \$555.1 million including debt service. Dedicated Lottery Funds (Ballot Measure 76) partially support the Fish and Wildlife Enforcement Division and account for 1.7% of the budget. Other Funds make up 19.42% of the Department's budget and Federal Funds account for the remaining 2.04%. Other Funds include marijuana tax revenues (15% of tax proceeds); the Fire Insurance Premium Tax that supports Arson Program; and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal funds come primarily from agreements and grants from federal agencies.

The complex budget authority that OSP has a high financial responsibility to manage and ensure good use of state funds.

Below is a high-level chart of the 2025-27 Agency Request Budget:

2025-27 Budget Summary	
General Fund	\$ 527,631,766
Other Funds	\$ 133,389,464
OF Cap Construct	\$ 7,000,000
Lottery Funds	\$ 12,788,536
Federal Funds	\$ 14,732,217
GF Debt Service	\$ 27,515,978
Total	\$ 723,057,961

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8.

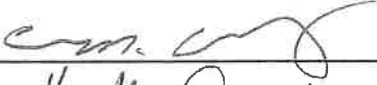
Unions Requiring Notification:

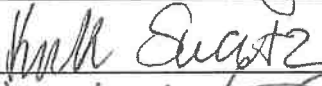
- American Federation of State, County and Municipal employees (AFL-CIO)
- Oregon State Police Officers' Association

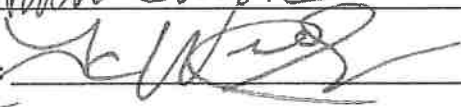
Date unions notified:

- American Federation of State, County and Municipal employees (AFL-CIO) – ~~November 13, 2024~~ **December 5, 2024**
 - American Federation of State, County and Municipal employees – Local 896 / Council 75
- Oregon State Police Officers' Association – ~~November 14, 2024~~ **December 5, 2024**

OREGON STATE POLICE (Authorizing signatures)

OSP Superintendent:  Date: 11/13/24

OSP Chief Financial Officer:  Date: 11/13/24

OSP HR Appointing Authority:  Date: 11/13/24

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Police, Dept of State

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
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,745,504	-	-	-	-	-
3400 Other Funds Ltd	42,004,567	27,051,471	27,051,471	4,500,000	4,500,000	-
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
All Funds	47,053,337	27,051,471	27,051,471	4,500,000	4,500,000	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	395,300	395,300	395,300	395,300	-
3400 Other Funds Ltd	-	2,500,000	2,500,000	6,900,000	6,900,000	-
All Funds	-	2,895,300	2,895,300	7,295,300	7,295,300	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,745,504	395,300	395,300	395,300	395,300	-
3400 Other Funds Ltd	42,004,567	29,551,471	29,551,471	11,400,000	11,400,000	-
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$47,053,337	\$29,946,771	\$29,946,771	\$11,795,300	\$11,795,300	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	534,255,523	444,765,749	470,656,340	527,631,766	521,648,530	-
8030 General Fund Debt Svc	2,491,188	21,285,474	21,285,474	27,515,978	27,515,978	-
All Funds	536,746,711	466,051,223	491,941,814	555,147,744	549,164,508	-
LICENSES AND FEES						
0205 Business Lic and Fees						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Police, Dept of State

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
3400 Other Funds Ltd	3,120,929	3,014,842	3,014,842	3,160,000	3,160,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,924,870	2,836,116	2,836,116	2,900,000	2,900,000	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,799,526	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	7,845,325	5,850,958	5,850,958	6,060,000	6,060,000	-
TOTAL LICENSES AND FEES	\$7,845,325	\$5,850,958	\$5,850,958	\$6,060,000	\$6,060,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	42,016,486	43,035,581	43,125,581	47,516,500	47,516,500	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	53,333	36,000	36,000	70,000	70,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	42,069,819	43,071,581	43,161,581	47,586,500	47,586,500	-
TOTAL CHARGES FOR SERVICES	\$42,069,819	\$43,071,581	\$43,161,581	\$47,586,500	\$47,586,500	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	318,695	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	26,249	25,332	25,332	80,000	80,000	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	344,944	25,332	25,332	80,000	80,000	-

Budget Support - Detail Revenues and Expenditures

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Police, Dept of State

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL FINES, RENTS AND ROYALTIES	\$344,944	\$25,332	\$25,332	\$80,000	\$80,000	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	105,999,302	55,098,186	55,098,186	7,000,000	7,000,000	-
3400 Other Funds Ltd	37,266	676,814	676,814	80,000	80,000	-
All Funds	106,036,568	55,775,000	55,775,000	7,080,000	7,080,000	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	4,206,387	-	-	-	-	-
3400 Other Funds Ltd	895,890	-	-	-	-	-
All Funds	5,102,277	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	25,034	18,178	18,178	28,178	28,178	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	97,711	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,457,975	8,638,398	9,933,398	4,801,221	6,301,221	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,058,795	14,585,952	14,660,025	14,732,217	14,729,927	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	50,419,853	6,308,236	6,308,236	16,622,274	16,622,274	-
6400 Federal Funds Ltd	3,050	-	-	-	-	-
All Funds	50,422,903	6,308,236	6,308,236	16,622,274	16,622,274	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	25,000,000	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	687,140	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	8,906,199	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	23,625,943	15,632,572	15,632,572	16,683,572	16,625,735	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,392,879	4,388,667	4,388,667	4,769,630	4,769,630	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	322,417	100,000	100,000	273,000	273,000	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	14,505,981	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,398,108	2,099,945	2,099,945	3,014,363	3,014,363	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	22,710	-	-	-	-	-

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Police, Dept of State

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	51,152	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	291,037	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	4,220,566	4,220,566	2,573,793	2,573,793	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	318,715	367,324	367,324	382,752	382,752	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	36,893,406	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	311,919	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,785,874	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	837,651	1,001,954	1,001,954	1,011,297	1,011,297	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	32,413,814	35,187,176	35,187,176	37,868,584	37,571,260	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,318,544	9,000,385	9,356,441	11,893,236	11,443,643	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,097,579	5,515,286	5,515,286	5,662,928	5,662,928	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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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
4400 Lottery Funds Ltd	10,318,544	9,000,385	9,356,441	11,893,236	11,443,643	-
3400 Other Funds Ltd	205,282,377	74,821,726	74,821,726	88,862,193	88,507,032	-
6400 Federal Funds Ltd	3,050	-	-	-	-	-
TOTAL TRANSFERS IN	\$215,603,971	\$83,822,111	\$84,178,167	\$100,755,429	\$99,950,675	-
REVENUE CATEGORIES						
8000 General Fund	534,255,523	444,765,749	470,656,340	527,631,766	521,648,530	-
8030 General Fund Debt Svc	2,491,188	21,285,474	21,285,474	27,515,978	27,515,978	-
4400 Lottery Funds Ltd	10,318,544	9,000,385	9,356,441	11,893,236	11,443,643	-
3020 Other Funds Cap Construct	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
3400 Other Funds Ltd	259,056,341	133,102,987	134,487,987	147,498,092	148,642,931	-
6400 Federal Funds Ltd	11,061,845	14,585,952	14,660,025	14,732,217	14,729,927	-
TOTAL REVENUE CATEGORIES	\$927,389,130	\$677,838,733	\$705,544,453	\$736,271,289	\$730,981,009	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(50,419,853)	(6,308,236)	(6,308,236)	(16,622,274)	(16,622,274)	-
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
All Funds	(50,422,903)	(6,308,236)	(6,308,236)	(16,622,274)	(16,622,274)	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(15,651,471)	(15,651,471)	-	-	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	(50,000)	(50,000)	-	-	-

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Police, Dept of State

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(125,985)	-	-	-	-	-
2471 Tsfr To Employment Dept						
3400 Other Funds Ltd	(3,859)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(56,041,212)	(22,009,707)	(22,009,707)	(16,622,274)	(16,622,274)	-
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$56,044,262)	(\$22,009,707)	(\$22,009,707)	(\$16,622,274)	(\$16,622,274)	-
AVAILABLE REVENUES						
8000 General Fund	534,255,523	444,765,749	470,656,340	527,631,766	521,648,530	-
8030 General Fund Debt Svc	2,491,188	21,285,474	21,285,474	27,515,978	27,515,978	-
4400 Lottery Funds Ltd	12,064,048	9,395,685	9,751,741	12,288,536	11,838,943	-
3020 Other Funds Cap Construct	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
3400 Other Funds Ltd	245,019,696	140,644,751	142,029,751	142,275,818	143,420,657	-
6400 Federal Funds Ltd	14,362,061	14,585,952	14,660,025	14,732,217	14,729,927	-
TOTAL AVAILABLE REVENUES	\$918,398,205	\$685,775,797	\$713,481,517	\$731,444,315	\$726,154,035	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	171,236,674	207,050,120	231,811,757	246,041,499	244,695,891	-
4400 Lottery Funds Ltd	4,352,175	4,187,880	4,543,936	6,313,944	6,313,944	-
3400 Other Funds Ltd	63,436,232	44,594,302	49,646,040	52,490,028	52,478,148	-

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Police, Dept of State

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
6400 Federal Funds Ltd	1,296,438	693,264	767,932	807,624	807,624	-
All Funds	240,321,519	256,525,566	286,769,665	305,653,095	304,295,607	-
3160 Temporary Appointments						
8000 General Fund	836,647	698,142	698,142	727,464	727,464	-
3400 Other Funds Ltd	615,944	2,135,583	2,135,583	2,225,279	2,225,279	-
6400 Federal Funds Ltd	-	873,920	873,920	910,625	910,625	-
All Funds	1,452,591	3,707,645	3,707,645	3,863,368	3,863,368	-
3170 Overtime Payments						
8000 General Fund	20,114,072	15,839,299	15,903,139	22,659,413	22,592,606	-
4400 Lottery Funds Ltd	284,376	231,050	231,050	329,088	329,088	-
3400 Other Funds Ltd	4,946,596	5,462,159	5,462,159	7,108,249	7,108,249	-
6400 Federal Funds Ltd	917,114	1,018,177	1,018,177	1,091,427	1,091,427	-
All Funds	26,262,158	22,550,685	22,614,525	31,188,177	31,121,370	-
3180 Shift Differential						
8000 General Fund	39,001	18,598	18,598	19,379	19,379	-
3400 Other Funds Ltd	57,140	30,007	30,007	31,267	31,267	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	96,158	48,605	48,605	50,646	50,646	-
3190 All Other Differential						
8000 General Fund	6,512,935	8,061,652	8,064,972	11,012,730	11,003,600	-
4400 Lottery Funds Ltd	136,087	227,695	227,695	387,258	387,258	-
3400 Other Funds Ltd	1,451,099	1,620,329	1,620,329	1,949,018	1,949,018	-
6400 Federal Funds Ltd	15,392	26,179	26,179	27,279	27,279	-

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Police, Dept of State

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
All Funds	8,115,513	9,935,855	9,939,175	13,376,285	13,367,155	-
SALARIES & WAGES						
8000 General Fund	198,739,329	231,667,811	256,496,608	280,460,485	279,038,940	-
4400 Lottery Funds Ltd	4,772,638	4,646,625	5,002,681	7,030,290	7,030,290	-
3400 Other Funds Ltd	70,507,011	53,842,380	58,894,118	63,803,841	63,791,961	-
6400 Federal Funds Ltd	2,228,961	2,611,540	2,686,208	2,836,955	2,836,955	-
TOTAL SALARIES & WAGES	\$276,247,939	\$292,768,356	\$323,079,615	\$354,131,571	\$352,698,146	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	54,932	57,808	58,266	80,280	79,632	-
4400 Lottery Funds Ltd	1,389	1,166	1,166	2,088	2,088	-
3400 Other Funds Ltd	15,821	13,428	13,428	18,468	18,468	-
6400 Federal Funds Ltd	398	212	212	288	288	-
All Funds	72,540	72,614	73,072	101,124	100,476	-
3220 Public Employees' Retire Cont						
8000 General Fund	44,355,492	49,542,984	49,776,543	68,283,046	67,936,045	-
4400 Lottery Funds Ltd	1,153,802	996,706	996,706	1,716,069	1,716,069	-
3400 Other Funds Ltd	12,368,585	11,091,160	11,091,160	15,031,368	15,028,468	-
6400 Federal Funds Ltd	388,862	372,665	372,665	470,182	470,182	-
All Funds	58,266,741	62,003,515	62,237,074	85,500,665	85,150,764	-
3221 Pension Obligation Bond						
8000 General Fund	11,558,287	11,806,334	11,806,334	10,480,744	10,480,744	-
4400 Lottery Funds Ltd	283,113	321,750	321,750	205,402	205,402	-

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3400 Other Funds Ltd	3,075,112	2,717,287	2,717,287	2,312,223	2,312,223	-
6400 Federal Funds Ltd	111,578	84,905	84,905	72,625	72,625	-
All Funds	15,028,090	14,930,276	14,930,276	13,070,994	13,070,994	-
3230 Social Security Taxes						
8000 General Fund	15,910,682	17,511,382	17,594,677	21,112,306	21,003,560	-
4400 Lottery Funds Ltd	396,405	355,460	355,460	537,814	537,814	-
3400 Other Funds Ltd	4,215,310	4,102,307	4,102,307	4,865,997	4,865,089	-
6400 Federal Funds Ltd	141,603	199,761	199,761	217,016	217,016	-
All Funds	20,664,000	22,168,910	22,252,205	26,733,133	26,623,479	-
3240 Unemployment Assessments						
8000 General Fund	167,063	424,770	424,770	443,249	443,249	-
3400 Other Funds Ltd	9,170	39,332	39,332	40,880	40,880	-
All Funds	176,233	464,102	464,102	484,129	484,129	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	261,878	902,418	906,774	1,096,770	1,091,085	-
4400 Lottery Funds Ltd	6,188	18,594	18,594	28,119	28,119	-
3400 Other Funds Ltd	64,188	204,512	204,512	245,335	245,288	-
6400 Federal Funds Ltd	1,577	6,951	6,951	7,704	7,704	-
All Funds	333,831	1,132,475	1,136,831	1,377,928	1,372,196	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	40,318	50,174	50,569	46,834	46,456	-
4400 Lottery Funds Ltd	957	1,012	1,012	1,218	1,218	-
3400 Other Funds Ltd	11,087	11,656	11,656	10,774	10,774	-

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6400 Federal Funds Ltd	284	184	184	168	168	-
All Funds	52,646	63,026	63,421	58,994	58,616	-
3260 Mass Transit Tax						
8000 General Fund	852,928	1,374,317	1,380,848	1,644,142	1,635,713	-
4400 Lottery Funds Ltd	11,268	36,654	36,654	31,543	31,543	-
3400 Other Funds Ltd	239,183	323,010	323,010	373,205	373,205	-
6400 Federal Funds Ltd	180	-	-	-	-	-
All Funds	1,103,559	1,733,981	1,740,512	2,048,890	2,040,461	-
3270 Flexible Benefits						
8000 General Fund	42,292,382	43,194,294	43,537,494	47,284,920	46,903,248	-
4400 Lottery Funds Ltd	1,265,894	871,200	871,200	1,229,832	1,229,832	-
3400 Other Funds Ltd	12,234,074	10,033,056	10,033,056	10,877,652	10,877,652	-
6400 Federal Funds Ltd	296,447	158,400	158,400	169,632	169,632	-
All Funds	56,088,797	54,256,950	54,600,150	59,562,036	59,180,364	-
3280 Other OPE						
8000 General Fund	-	-	-	(31,028)	-	-
3400 Other Funds Ltd	-	-	-	12,400	-	-
All Funds	-	-	-	(18,628)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	115,493,962	124,864,481	125,536,275	150,441,263	149,619,732	-
4400 Lottery Funds Ltd	3,119,016	2,602,542	2,602,542	3,752,085	3,752,085	-
3400 Other Funds Ltd	32,232,530	28,535,748	28,535,748	33,788,302	33,772,047	-
6400 Federal Funds Ltd	940,929	823,078	823,078	937,615	937,615	-

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
TOTAL OTHER PAYROLL EXPENSES	\$151,786,437	\$156,825,849	\$157,497,643	\$188,919,265	\$188,081,479	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,518,170)	(1,518,170)	(12,076,264)	(12,076,264)	-
4400 Lottery Funds Ltd	-	-	-	(315,697)	(315,697)	-
3400 Other Funds Ltd	-	(376,959)	(376,959)	(2,594,633)	(2,594,633)	-
6400 Federal Funds Ltd	-	-	-	(40,381)	(40,381)	-
All Funds	-	(1,895,129)	(1,895,129)	(15,026,975)	(15,026,975)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	819,482	819,482	-	(9,220)	-
3400 Other Funds Ltd	-	97,894	97,894	-	28,135	-
6400 Federal Funds Ltd	-	1	(594)	-	-	-
All Funds	-	917,377	916,782	-	18,915	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(698,688)	(698,688)	(12,076,264)	(12,085,484)	-
4400 Lottery Funds Ltd	-	-	-	(315,697)	(315,697)	-
3400 Other Funds Ltd	-	(279,065)	(279,065)	(2,594,633)	(2,566,498)	-
6400 Federal Funds Ltd	-	1	(594)	(40,381)	(40,381)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$977,752)	(\$978,347)	(\$15,026,975)	(\$15,008,060)	-
PERSONAL SERVICES						
8000 General Fund	314,233,291	355,833,604	381,334,195	418,825,484	416,573,188	-
4400 Lottery Funds Ltd	7,891,654	7,249,167	7,605,223	10,466,678	10,466,678	-
3400 Other Funds Ltd	102,739,541	82,099,063	87,150,801	94,997,510	94,997,510	-

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Police, Dept of State

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
6400 Federal Funds Ltd	3,169,890	3,434,619	3,508,692	3,734,189	3,734,189	-
TOTAL PERSONAL SERVICES	\$428,034,376	\$448,616,453	\$479,598,911	\$528,023,861	\$525,771,565	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,019,631	628,982	628,982	715,398	738,200	-
4400 Lottery Funds Ltd	11,288	14,205	14,205	14,802	-	-
3400 Other Funds Ltd	643,825	583,366	583,366	611,869	611,869	-
6400 Federal Funds Ltd	10,687	9,103	9,103	9,485	9,485	-
All Funds	3,685,431	1,235,656	1,235,656	1,351,554	1,359,554	-
4125 Out of State Travel						
8000 General Fund	153,101	171,216	171,216	178,409	179,242	-
4400 Lottery Funds Ltd	-	799	799	833	-	-
3400 Other Funds Ltd	145,174	259,149	259,149	270,034	270,034	-
6400 Federal Funds Ltd	1,958	80,176	80,176	83,544	83,544	-
All Funds	300,233	511,340	511,340	532,820	532,820	-
4150 Employee Training						
8000 General Fund	2,864,468	1,354,880	1,375,880	1,510,167	1,508,207	-
4400 Lottery Funds Ltd	17,378	4,837	4,837	5,040	-	-
3400 Other Funds Ltd	1,421,478	1,101,069	1,101,069	1,157,313	1,157,313	-
6400 Federal Funds Ltd	150,297	167,311	167,311	174,339	174,339	-
All Funds	4,453,621	2,628,097	2,649,097	2,846,859	2,839,859	-
4175 Office Expenses						
8000 General Fund	1,432,477	1,340,999	1,372,499	1,482,145	1,484,135	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	27,731	17,265	17,265	17,990	-	-
3400 Other Funds Ltd	452,845	632,078	632,078	668,626	668,626	-
6400 Federal Funds Ltd	13,623	11,459	11,459	11,941	11,941	-
All Funds	1,926,676	2,001,801	2,033,301	2,180,702	2,164,702	-
4200 Telecommunications						
8000 General Fund	4,253,490	2,800,054	2,831,554	3,017,480	3,068,231	-
4400 Lottery Funds Ltd	121,942	62,141	62,141	64,751	-	-
3400 Other Funds Ltd	1,246,164	1,036,745	1,036,745	1,091,288	1,091,288	-
6400 Federal Funds Ltd	4,620	13,642	13,642	14,215	14,215	-
All Funds	5,626,216	3,912,582	3,944,082	4,187,734	4,173,734	-
4225 State Gov. Service Charges						
8000 General Fund	10,839,239	13,442,401	15,245,216	27,767,105	24,596,965	-
4400 Lottery Funds Ltd	409,064	370,601	417,125	519,575	458,095	-
3400 Other Funds Ltd	3,576,002	2,139,079	2,445,030	3,726,970	3,322,676	-
All Funds	14,824,305	15,952,081	18,107,371	32,013,650	28,377,736	-
4250 Data Processing						
8000 General Fund	3,445,682	4,959,095	4,820,725	5,101,196	5,097,149	-
4400 Lottery Funds Ltd	85,461	19,149	19,149	19,953	-	-
3400 Other Funds Ltd	1,930,257	1,084,043	1,084,043	1,144,572	1,144,572	-
6400 Federal Funds Ltd	-	19,421	19,421	20,236	20,236	-
All Funds	5,461,400	6,081,708	5,943,338	6,285,957	6,261,957	-
4275 Publicity and Publications						
8000 General Fund	66,199	14,399	14,399	15,003	15,003	-

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3400 Other Funds Ltd	77,081	36,197	36,197	37,717	37,717	-
6400 Federal Funds Ltd	1,845	-	-	-	-	-
All Funds	145,125	50,596	50,596	52,720	52,720	-
4300 Professional Services						
8000 General Fund	2,004,384	862,219	862,219	920,848	920,848	-
4400 Lottery Funds Ltd	1,291	-	-	-	-	-
3400 Other Funds Ltd	954,161	257,964	257,964	275,505	275,505	-
6400 Federal Funds Ltd	819,699	1,809,172	1,809,172	1,932,196	1,932,196	-
All Funds	3,779,535	2,929,355	2,929,355	3,128,549	3,128,549	-
4315 IT Professional Services						
8000 General Fund	1,174,490	119,491	169,491	181,016	181,016	-
3400 Other Funds Ltd	3,022,110	1,962,994	1,962,994	2,096,477	2,096,477	-
6400 Federal Funds Ltd	-	141,138	141,138	150,735	150,735	-
All Funds	4,196,600	2,223,623	2,273,623	2,428,228	2,428,228	-
4325 Attorney General						
8000 General Fund	1,337,015	1,058,564	1,058,564	1,334,786	1,241,318	-
4400 Lottery Funds Ltd	7,723	-	-	-	-	-
3400 Other Funds Ltd	471,775	61,310	61,310	77,572	71,927	-
6400 Federal Funds Ltd	10,196	24,873	24,873	30,658	28,368	-
All Funds	1,826,709	1,144,747	1,144,747	1,443,016	1,341,613	-
4375 Employee Recruitment and Develop						
8000 General Fund	26,895	9,230	9,230	9,618	9,618	-
3400 Other Funds Ltd	255	13,350	13,350	13,911	13,911	-

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All Funds	27,150	22,580	22,580	23,529	23,529	-
4400 Dues and Subscriptions						
8000 General Fund	181,042	82,936	82,936	86,417	86,417	-
4400 Lottery Funds Ltd	127	-	-	-	-	-
3400 Other Funds Ltd	41,775	21,770	21,770	22,686	22,686	-
6400 Federal Funds Ltd	190	-	-	-	-	-
All Funds	223,134	104,706	104,706	109,103	109,103	-
4425 Facilities Rental and Taxes						
8000 General Fund	14,250,930	18,372,685	18,372,685	19,144,338	19,332,981	-
4400 Lottery Funds Ltd	403,817	354,610	354,610	369,504	369,504	-
3400 Other Funds Ltd	4,854,449	3,874,616	3,874,616	4,037,351	4,037,351	-
6400 Federal Funds Ltd	73,389	71,747	71,747	74,760	74,760	-
All Funds	19,582,585	22,673,658	22,673,658	23,625,953	23,814,596	-
4450 Fuels and Utilities						
8000 General Fund	728,657	494,633	494,633	542,613	542,613	-
4400 Lottery Funds Ltd	43,778	4,615	4,615	5,063	5,063	-
3400 Other Funds Ltd	358,510	454,019	454,019	498,059	498,059	-
6400 Federal Funds Ltd	5,997	3,491	3,491	3,830	3,830	-
All Funds	1,136,942	956,758	956,758	1,049,565	1,049,565	-
4475 Facilities Maintenance						
8000 General Fund	1,293,907	627,807	627,807	1,450,732	654,175	-
4400 Lottery Funds Ltd	52,621	43,217	43,217	45,032	34,985	-
3400 Other Funds Ltd	440,472	296,978	296,978	309,450	309,450	-

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6400 Federal Funds Ltd	17,441	2,744	2,744	2,859	2,859	-
All Funds	1,804,441	970,746	970,746	1,808,073	1,001,469	-
4525 Medical Services and Supplies						
8000 General Fund	663,514	294,149	294,149	336,503	344,157	-
4400 Lottery Funds Ltd	5,989	3,507	3,507	3,654	-	-
3400 Other Funds Ltd	190,871	91,909	91,909	97,767	97,767	-
6400 Federal Funds Ltd	361,851	624	624	650	650	-
All Funds	1,222,225	390,189	390,189	438,574	442,574	-
4575 Agency Program Related S and S						
8000 General Fund	8,535,175	2,096,370	1,899,981	1,979,780	1,980,981	-
4400 Lottery Funds Ltd	4,979	1,153	1,153	1,201	-	-
3400 Other Funds Ltd	2,443,191	1,552,765	1,552,765	1,617,980	1,617,980	-
6400 Federal Funds Ltd	594,567	1,406,279	1,406,279	1,465,343	1,465,343	-
All Funds	11,577,912	5,056,567	4,860,178	5,064,304	5,064,304	-
4650 Other Services and Supplies						
8000 General Fund	18,305,846	8,586,696	7,367,649	7,939,981	7,850,458	-
4400 Lottery Funds Ltd	601,076	731,707	685,183	713,961	-	-
3020 Other Funds Cap Construct	92,727,886	-	-	-	-	-
3400 Other Funds Ltd	5,957,027	8,130,609	7,824,658	6,502,632	7,830,695	-
6400 Federal Funds Ltd	130,258	1,595,122	1,595,122	984,817	984,817	-
All Funds	117,722,093	19,044,134	17,472,612	16,141,391	16,665,970	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,294,400	2,161,074	2,213,574	2,570,043	2,595,725	-

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4400 Lottery Funds Ltd	9,835	29,445	29,445	30,682	-	-
3400 Other Funds Ltd	1,738,785	4,481,367	4,481,367	1,420,109	1,420,109	-
6400 Federal Funds Ltd	30,205	1,033,870	1,033,870	1,077,292	1,077,292	-
All Funds	5,073,225	7,705,756	7,758,256	5,098,126	5,093,126	-
4715 IT Expendable Property						
8000 General Fund	6,782,622	6,136,780	6,091,271	6,552,105	6,527,304	-
4400 Lottery Funds Ltd	40,076	4,989	4,989	5,199	-	-
3400 Other Funds Ltd	1,661,171	1,197,438	1,197,438	1,277,730	1,277,730	-
6400 Federal Funds Ltd	123,573	907,280	907,280	945,385	945,385	-
All Funds	8,607,442	8,246,487	8,200,978	8,780,419	8,750,419	-
SERVICES & SUPPLIES						
8000 General Fund	84,653,164	65,614,660	66,004,660	82,835,683	78,954,743	-
4400 Lottery Funds Ltd	1,844,176	1,662,240	1,662,240	1,817,240	867,647	-
3020 Other Funds Cap Construct	92,727,886	-	-	-	-	-
3400 Other Funds Ltd	31,627,378	29,268,815	29,268,815	26,955,618	27,873,742	-
6400 Federal Funds Ltd	2,350,396	7,297,452	7,297,452	6,982,285	6,979,995	-
TOTAL SERVICES & SUPPLIES	\$213,203,000	\$103,843,167	\$104,233,167	\$118,590,826	\$114,676,127	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	13,404	-	-	-	-	-
3400 Other Funds Ltd	9,756	-	-	-	-	-
All Funds	23,160	-	-	-	-	-
5150 Telecommunications Equipment						

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8000 General Fund	-	123,385	123,385	128,567	128,567	-
5200 Technical Equipment						
8000 General Fund	579,222	2,179,860	2,179,860	2,271,414	2,271,414	-
3400 Other Funds Ltd	1,972,789	-	-	-	-	-
6400 Federal Funds Ltd	1,469,799	122,768	122,768	127,924	127,924	-
All Funds	4,021,810	2,302,628	2,302,628	2,399,338	2,399,338	-
5350 Industrial and Heavy Equipment						
8000 General Fund	14,934,628	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	12,916,745	8,504,236	8,504,236	9,986,415	10,136,415	-
4400 Lottery Funds Ltd	73,798	345,266	345,266	359,767	359,767	-
3400 Other Funds Ltd	10,827,712	7,732,485	7,732,485	6,049,050	6,049,050	-
6400 Federal Funds Ltd	957,210	513,808	513,808	535,388	535,388	-
All Funds	24,775,465	17,095,795	17,095,795	16,930,620	17,080,620	-
5550 Data Processing Software						
8000 General Fund	1,345,927	123,385	123,385	128,567	128,567	-
3400 Other Funds Ltd	180,129	4,307,948	4,307,948	4,488,881	4,488,881	-
6400 Federal Funds Ltd	165,690	46,816	46,816	48,782	48,782	-
All Funds	1,691,746	4,478,149	4,478,149	4,666,230	4,666,230	-
5600 Data Processing Hardware						
8000 General Fund	205,760	61,693	61,693	64,284	64,284	-
3400 Other Funds Ltd	-	22,562	22,562	23,510	23,510	-
All Funds	205,760	84,255	84,255	87,794	87,794	-

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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
5650 Land Improvements						
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000	-
5700 Building Structures						
3020 Other Funds Cap Construct	12,430,709	-	-	-	-	-
3400 Other Funds Ltd	13,670	-	-	-	-	-
All Funds	12,444,379	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,543,067	87,315	87,315	90,983	90,983	-
4400 Lottery Funds Ltd	-	139,012	139,012	144,851	144,851	-
3020 Other Funds Cap Construct	5,047,094	55,098,186	55,098,186	-	-	-
3400 Other Funds Ltd	900,942	2,329,630	2,329,630	874,895	874,895	-
6400 Federal Funds Ltd	1,026,862	2,220,990	2,220,990	2,314,271	2,314,271	-
All Funds	8,517,965	59,875,133	59,875,133	3,425,000	3,425,000	-
CAPITAL OUTLAY						
8000 General Fund	31,538,753	11,079,874	11,079,874	12,670,230	12,820,230	-
4400 Lottery Funds Ltd	73,798	484,278	484,278	504,618	504,618	-
3020 Other Funds Cap Construct	17,477,803	55,098,186	55,098,186	7,000,000	7,000,000	-
3400 Other Funds Ltd	13,904,998	14,392,625	14,392,625	11,436,336	11,436,336	-
6400 Federal Funds Ltd	3,619,561	2,904,382	2,904,382	3,026,365	3,026,365	-
TOTAL CAPITAL OUTLAY	\$66,614,913	\$83,959,345	\$83,959,345	\$34,637,549	\$34,787,549	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,293,291	-	-	-	-	-

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3400 Other Funds Ltd	2,293,064	-	-	-	-	-
6400 Federal Funds Ltd	82,456	-	-	-	-	-
All Funds	4,668,811	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	821,449	-	-	-	-	-
3400 Other Funds Ltd	4,586,515	-	-	-	-	-
6400 Federal Funds Ltd	139,781	230,966	230,966	240,667	240,667	-
All Funds	5,547,745	230,966	230,966	240,667	240,667	-
6025 Dist to Other Gov Unit						
8000 General Fund	48,630,395	-	-	-	-	-
3400 Other Funds Ltd	12,498,153	-	-	-	-	-
6400 Federal Funds Ltd	86,956	718,533	718,533	748,711	748,711	-
All Funds	61,215,504	718,533	718,533	748,711	748,711	-
6030 Dist to Non-Gov Units						
8000 General Fund	13,772,670	-	-	-	-	-
3400 Other Funds Ltd	9,360,872	-	-	-	-	-
All Funds	23,133,542	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	259,816	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	25,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	43,000	-	-	-	-	-

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3400 Other Funds Ltd	400	-	-	-	-	-
All Funds	43,400	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	223,583	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	677,952	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	11,567,464	12,237,611	12,237,611	13,300,369	13,300,369	-
SPECIAL PAYMENTS						
8000 General Fund	103,289,620	12,237,611	12,237,611	13,300,369	13,300,369	-
3400 Other Funds Ltd	28,739,004	-	-	-	-	-
6400 Federal Funds Ltd	309,193	949,499	949,499	989,378	989,378	-
TOTAL SPECIAL PAYMENTS	\$132,337,817	\$13,187,110	\$13,187,110	\$14,289,747	\$14,289,747	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	910,000	9,185,000	9,185,000	13,845,000	13,845,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,581,147	12,100,474	12,100,474	13,670,978	13,670,978	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,491,147	21,285,474	21,285,474	27,515,978	27,515,978	-
TOTAL DEBT SERVICE	\$2,491,147	\$21,285,474	\$21,285,474	\$27,515,978	\$27,515,978	-
EXPENDITURES						
8000 General Fund	533,714,828	444,765,749	470,656,340	527,631,766	521,648,530	-

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8030 General Fund Debt Svc	2,491,147	21,285,474	21,285,474	27,515,978	27,515,978	-
4400 Lottery Funds Ltd	9,809,628	9,395,685	9,751,741	12,788,536	11,838,943	-
3020 Other Funds Cap Construct	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
3400 Other Funds Ltd	177,010,921	125,760,503	130,812,241	133,389,464	134,307,588	-
6400 Federal Funds Ltd	9,449,040	14,585,952	14,660,025	14,732,217	14,729,927	-
TOTAL EXPENDITURES	\$842,681,253	\$670,891,549	\$702,264,007	\$723,057,961	\$717,040,966	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(540,695)	-	-	-	-	-
8030 General Fund Debt Svc	(41)	-	-	-	-	-
All Funds	(540,736)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	2,254,420	-	-	(500,000)	-	-
3400 Other Funds Ltd	68,008,775	14,884,248	11,217,510	8,886,354	9,113,069	-
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
TOTAL ENDING BALANCE	\$75,176,216	\$14,884,248	\$11,217,510	\$8,386,354	\$9,113,069	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,502	1,372	1,393	1,408	1,400	-
TOTAL AUTHORIZED POSITIONS	1,502	1,372	1,393	1,408	1,400	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,467.29	1,370.15	1,378.87	1,404.60	1,395.60	-
TOTAL AUTHORIZED FTE	1,467.29	1,370.15	1,378.87	1,404.60	1,395.60	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,464,168	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	24,586,192	32,410,049	36,673,847	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,811	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	26,249	25,332	25,332	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	28,060	25,332	25,332	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$28,060	\$25,332	\$25,332	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	37,266	676,814	676,814	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

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Administrative Services Division

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
3400 Other Funds Ltd	108	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	83,702	2,531,289	3,006,289	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	519,037	519,037	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,418,305	6,308,236	6,308,236	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,739,772	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,158,077	6,308,236	6,308,236	-	-	-
TOTAL TRANSFERS IN	\$9,158,077	\$6,308,236	\$6,308,236	-	-	-
REVENUE CATEGORIES						
8000 General Fund	24,586,192	32,410,049	36,673,847	-	-	-
3400 Other Funds Ltd	9,307,218	9,541,671	10,016,671	-	-	-
6400 Federal Funds Ltd	-	519,037	519,037	-	-	-
TOTAL REVENUE CATEGORIES	\$33,893,410	\$42,470,757	\$47,209,555	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(114,561)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

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
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
All Funds	(117,611)	-	-	-	-	-
2471 Tsfr To Employment Dept						
3400 Other Funds Ltd	(3,859)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(118,420)	-	-	-	-	-
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$121,470)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	24,586,192	32,410,049	36,673,847	-	-	-
3400 Other Funds Ltd	10,652,966	9,541,671	10,016,671	-	-	-
6400 Federal Funds Ltd	(3,050)	519,037	519,037	-	-	-
TOTAL AVAILABLE REVENUES	\$35,236,108	\$42,470,757	\$47,209,555	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,550,310	14,420,479	18,358,607	-	-	-
3400 Other Funds Ltd	3,194,596	3,459,161	3,930,577	-	-	-
6400 Federal Funds Ltd	(1,720)	-	-	-	-	-
All Funds	15,743,186	17,879,640	22,289,184	-	-	-
3160 Temporary Appointments						
8000 General Fund	18,021	3,891	3,891	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

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
3400 Other Funds Ltd	-	15,925	15,925	-	-	-
All Funds	18,021	19,816	19,816	-	-	-
3170 Overtime Payments						
8000 General Fund	263,093	212,875	212,875	-	-	-
3400 Other Funds Ltd	90,324	25,546	25,546	-	-	-
All Funds	353,417	238,421	238,421	-	-	-
3180 Shift Differential						
8000 General Fund	746	-	-	-	-	-
3400 Other Funds Ltd	513	-	-	-	-	-
All Funds	1,259	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	274,250	319,383	319,383	-	-	-
3400 Other Funds Ltd	86,058	72,248	72,248	-	-	-
All Funds	360,308	391,631	391,631	-	-	-
SALARIES & WAGES						
8000 General Fund	13,106,420	14,956,628	18,894,756	-	-	-
3400 Other Funds Ltd	3,371,491	3,572,880	4,044,296	-	-	-
6400 Federal Funds Ltd	(1,720)	-	-	-	-	-
TOTAL SALARIES & WAGES	\$16,476,191	\$18,529,508	\$22,939,052	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,068	4,222	4,350	-	-	-
3400 Other Funds Ltd	1,114	1,078	1,078	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

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
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	5,181	5,300	5,428	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,321,871	3,207,365	3,253,495	-	-	-
3400 Other Funds Ltd	619,675	762,965	762,965	-	-	-
6400 Federal Funds Ltd	(323)	-	-	-	-	-
All Funds	2,941,223	3,970,330	4,016,460	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	699,644	713,307	713,307	-	-	-
3400 Other Funds Ltd	184,846	187,784	187,784	-	-	-
6400 Federal Funds Ltd	(100)	-	-	-	-	-
All Funds	884,390	901,091	901,091	-	-	-
3230 Social Security Taxes						
8000 General Fund	987,524	1,132,683	1,149,135	-	-	-
3400 Other Funds Ltd	254,926	273,114	273,114	-	-	-
6400 Federal Funds Ltd	(127)	-	-	-	-	-
All Funds	1,242,323	1,405,797	1,422,249	-	-	-
3240 Unemployment Assessments						
8000 General Fund	79,325	17,791	17,791	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	15,869	58,340	59,200	-	-	-
3400 Other Funds Ltd	3,879	14,098	14,098	-	-	-
All Funds	19,748	72,438	73,298	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,891	3,664	3,774	-	-	-
3400 Other Funds Ltd	781	936	936	-	-	-
All Funds	3,672	4,600	4,710	-	-	-
3260 Mass Transit Tax						
8000 General Fund	76,931	87,901	89,191	-	-	-
3400 Other Funds Ltd	20,303	21,437	21,437	-	-	-
All Funds	97,234	109,338	110,628	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,734,126	3,154,536	3,250,236	-	-	-
3400 Other Funds Ltd	770,767	805,464	805,464	-	-	-
6400 Federal Funds Ltd	(637)	-	-	-	-	-
All Funds	3,504,256	3,960,000	4,055,700	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,922,249	8,379,809	8,540,479	-	-	-
3400 Other Funds Ltd	1,856,291	2,066,876	2,066,876	-	-	-
6400 Federal Funds Ltd	(1,188)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$8,777,352	\$10,446,685	\$10,607,355	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(98,263)	(98,263)	-	-	-
3400 Other Funds Ltd	-	(29,245)	(29,245)	-	-	-
All Funds	-	(127,508)	(127,508)	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

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
3465 Reconciliation Adjustment						
8000 General Fund	-	(431,701)	(431,701)	-	-	-
3400 Other Funds Ltd	-	(2)	(2)	-	-	-
All Funds	-	(431,703)	(431,703)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(529,964)	(529,964)	-	-	-
3400 Other Funds Ltd	-	(29,247)	(29,247)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$559,211)	(\$559,211)	-	-	-
PERSONAL SERVICES						
8000 General Fund	20,028,669	22,806,473	26,905,271	-	-	-
3400 Other Funds Ltd	5,227,782	5,610,509	6,081,925	-	-	-
6400 Federal Funds Ltd	(2,908)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$25,253,543	\$28,416,982	\$32,987,196	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,872	17,142	17,142	-	-	-
3400 Other Funds Ltd	294	5,959	5,959	-	-	-
All Funds	15,166	23,101	23,101	-	-	-
4125 Out of State Travel						
8000 General Fund	5,409	7,871	7,871	-	-	-
4150 Employee Training						
8000 General Fund	41,799	62,859	68,859	-	-	-
3400 Other Funds Ltd	-	13,210	13,210	-	-	-

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Administrative Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	(2)	-	-	-	-	-
All Funds	41,797	76,069	82,069	-	-	-
4175 Office Expenses						
8000 General Fund	122,838	154,875	163,875	-	-	-
3400 Other Funds Ltd	59,110	89,249	89,249	-	-	-
6400 Federal Funds Ltd	(15)	-	-	-	-	-
All Funds	181,933	244,124	253,124	-	-	-
4200 Telecommunications						
8000 General Fund	598,793	152,603	161,603	-	-	-
3400 Other Funds Ltd	31,261	34,239	34,239	-	-	-
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	630,051	186,842	195,842	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	648,064	1,086,316	1,231,086	-	-	-
4250 Data Processing						
8000 General Fund	164,616	94,046	112,046	-	-	-
3400 Other Funds Ltd	-	13,398	13,398	-	-	-
All Funds	164,616	107,444	125,444	-	-	-
4275 Publicity and Publications						
8000 General Fund	283	-	-	-	-	-
3400 Other Funds Ltd	419	-	-	-	-	-
All Funds	702	-	-	-	-	-
4300 Professional Services						

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8000 General Fund	196,684	58,549	58,549	-	-	-
4315 IT Professional Services						
8000 General Fund	-	-	50,000	-	-	-
4325 Attorney General						
8000 General Fund	265,154	32,634	32,634	-	-	-
3400 Other Funds Ltd	24,793	-	-	-	-	-
All Funds	289,947	32,634	32,634	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	515	515	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,781	4,316	4,316	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	839,643	5,083,168	5,083,168	-	-	-
3400 Other Funds Ltd	138,373	126,410	126,410	-	-	-
6400 Federal Funds Ltd	(107)	-	-	-	-	-
All Funds	977,909	5,209,578	5,209,578	-	-	-
4450 Fuels and Utilities						
8000 General Fund	50,917	10,912	10,912	-	-	-
3400 Other Funds Ltd	7,913	5,640	5,640	-	-	-
6400 Federal Funds Ltd	(6)	-	-	-	-	-
All Funds	58,824	16,552	16,552	-	-	-
4475 Facilities Maintenance						
8000 General Fund	200,151	15,526	15,526	-	-	-

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Administrative Services Division

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
3400 Other Funds Ltd	7,904	5,076	5,076	-	-	-
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	208,048	20,602	20,602	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	8,464	235	235	-	-	-
3400 Other Funds Ltd	54	12,576	12,576	-	-	-
All Funds	8,518	12,811	12,811	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,997	-	25,000	-	-	-
3400 Other Funds Ltd	5,443	33,677	33,677	-	-	-
All Funds	7,440	33,677	58,677	-	-	-
4650 Other Services and Supplies						
8000 General Fund	193,812	748,437	615,667	-	-	-
3400 Other Funds Ltd	65,209	1,761,466	1,761,466	-	-	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	259,020	2,509,903	2,377,133	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	157,172	98,156	113,156	-	-	-
3400 Other Funds Ltd	572	62,686	62,686	-	-	-
All Funds	157,744	160,842	175,842	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,277,715	1,790,338	1,811,338	-	-	-
3400 Other Funds Ltd	1,868	268,328	268,328	-	-	-

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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
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	1,279,582	2,058,666	2,079,666	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	4,790,164	9,418,498	9,583,498	-	-	-
3400 Other Funds Ltd	343,213	2,431,914	2,431,914	-	-	-
6400 Federal Funds Ltd	(142)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$5,133,235	\$11,850,412	\$12,015,412	-	-	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	161,438	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	123,385	123,385	-	-	-
5600 Data Processing Hardware						
8000 General Fund	-	61,693	61,693	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	13,670	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	179,496	1,490,000	1,490,000	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	185,078	185,078	-	-	-
3400 Other Funds Ltd	354,604	1,490,000	1,490,000	-	-	-
TOTAL CAPITAL OUTLAY	\$354,604	\$1,675,078	\$1,675,078	-	-	-

SPECIAL PAYMENTS

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Administrative Services Division

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
6020 Dist to Counties						
6400 Federal Funds Ltd	-	230,966	230,966	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	288,071	288,071	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	519,037	519,037	-	-	-
TOTAL SPECIAL PAYMENTS	-	\$519,037	\$519,037	-	-	-
EXPENDITURES						
8000 General Fund	24,818,833	32,410,049	36,673,847	-	-	-
3400 Other Funds Ltd	5,925,599	9,532,423	10,003,839	-	-	-
6400 Federal Funds Ltd	(3,050)	519,037	519,037	-	-	-
TOTAL EXPENDITURES	\$30,741,382	\$42,461,509	\$47,196,723	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	232,641	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,727,367	9,248	12,832	-	-	-
TOTAL ENDING BALANCE	\$4,727,367	\$9,248	\$12,832	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	92	100	106	-	-	-
TOTAL AUTHORIZED POSITIONS	92	100	106	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	90.24	100.00	102.42	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8280 FTE Reconciliation	-	(1.04)	(1.04)	-	-	-
TOTAL AUTHORIZED FTE	90.24	98.96	101.38	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,270,626	3,500,000	3,500,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	184,858,183	204,158,390	215,141,088	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,810,399	2,660,000	2,660,000	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,706,948	7,113,125	7,113,125	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	53,333	36,000	36,000	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	7,760,281	7,149,125	7,149,125	-	-	-
TOTAL CHARGES FOR SERVICES	\$7,760,281	\$7,149,125	\$7,149,125	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19,364	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

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3400 Other Funds Ltd	83,000	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,930	10,000	10,000	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	53	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	796,296	300,000	300,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	59,274	435,581	435,581	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	13,577,197	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,204,601	-	-	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,392,879	4,388,667	4,388,667	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	3,176	-	-	-	-	-
1257 Tsfr From Police, Dept of State						

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Patrol Services Division

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
3400 Other Funds Ltd	22,710	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,079,478	5,515,286	5,515,286	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	24,280,041	9,903,953	9,903,953	-	-	-
TOTAL TRANSFERS IN	\$24,280,041	\$9,903,953	\$9,903,953	-	-	-
REVENUE CATEGORIES						
8000 General Fund	184,858,183	204,158,390	215,141,088	-	-	-
3400 Other Funds Ltd	35,760,364	20,023,078	20,023,078	-	-	-
6400 Federal Funds Ltd	59,274	435,581	435,581	-	-	-
TOTAL REVENUE CATEGORIES	\$220,677,821	\$224,617,049	\$235,599,747	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,193,780)	(1,108,062)	(1,108,062)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	184,858,183	204,158,390	215,141,088	-	-	-
3400 Other Funds Ltd	39,837,210	22,415,016	22,415,016	-	-	-
6400 Federal Funds Ltd	59,274	435,581	435,581	-	-	-
TOTAL AVAILABLE REVENUES	\$224,754,667	\$227,008,987	\$237,991,685	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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8000 General Fund	68,923,444	96,747,936	107,730,634	-	-	-
3400 Other Funds Ltd	17,956,016	5,044,776	5,608,705	-	-	-
All Funds	86,879,460	101,792,712	113,339,339	-	-	-
3160 Temporary Appointments						
8000 General Fund	264,408	518,928	518,928	-	-	-
3400 Other Funds Ltd	442,103	913,764	913,764	-	-	-
6400 Federal Funds Ltd	-	61,312	61,312	-	-	-
All Funds	706,511	1,494,004	1,494,004	-	-	-
3170 Overtime Payments						
8000 General Fund	12,377,347	10,180,054	10,180,054	-	-	-
3400 Other Funds Ltd	2,578,769	3,667,985	3,667,985	-	-	-
6400 Federal Funds Ltd	43,829	169,216	169,216	-	-	-
All Funds	14,999,945	14,017,255	14,017,255	-	-	-
3180 Shift Differential						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	49	-	-	-	-	-
All Funds	95	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,075,373	3,671,004	3,671,004	-	-	-
3400 Other Funds Ltd	180,001	228,962	228,962	-	-	-
All Funds	3,255,374	3,899,966	3,899,966	-	-	-
SALARIES & WAGES						
8000 General Fund	84,640,618	111,117,922	122,100,620	-	-	-

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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
3400 Other Funds Ltd	21,156,938	9,855,487	10,419,416	-	-	-
6400 Federal Funds Ltd	43,829	230,528	230,528	-	-	-
TOTAL SALARIES & WAGES	\$105,841,385	\$121,203,937	\$132,750,564	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	24,186	26,685	26,685	-	-	-
3400 Other Funds Ltd	1,746	1,378	1,378	-	-	-
All Funds	25,932	28,063	28,063	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	21,742,714	23,723,570	23,723,570	-	-	-
3400 Other Funds Ltd	1,808,621	1,918,016	1,918,016	-	-	-
6400 Federal Funds Ltd	9,478	36,250	36,250	-	-	-
All Funds	23,560,813	25,677,836	25,677,836	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	5,340,537	5,780,874	5,780,874	-	-	-
3400 Other Funds Ltd	426,632	464,286	464,286	-	-	-
6400 Federal Funds Ltd	2,415	8,583	8,583	-	-	-
All Funds	5,769,584	6,253,743	6,253,743	-	-	-
3230 Social Security Taxes						
8000 General Fund	7,357,163	8,466,243	8,466,243	-	-	-
3400 Other Funds Ltd	562,991	752,817	752,817	-	-	-
6400 Federal Funds Ltd	3,538	17,619	17,619	-	-	-
All Funds	7,923,692	9,236,679	9,236,679	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3240 Unemployment Assessments						
8000 General Fund	77,522	58,697	58,697	-	-	-
3400 Other Funds Ltd	4,698	5,664	5,664	-	-	-
All Funds	82,220	64,361	64,361	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	115,944	437,470	437,470	-	-	-
3400 Other Funds Ltd	7,868	35,586	35,586	-	-	-
6400 Federal Funds Ltd	14	676	676	-	-	-
All Funds	123,826	473,732	473,732	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	17,824	23,161	23,161	-	-	-
3400 Other Funds Ltd	1,114	1,196	1,196	-	-	-
All Funds	18,938	24,357	24,357	-	-	-
3260 Mass Transit Tax						
8000 General Fund	246,746	662,568	662,568	-	-	-
3400 Other Funds Ltd	37,293	59,134	59,134	-	-	-
All Funds	284,039	721,702	721,702	-	-	-
3270 Flexible Benefits						
8000 General Fund	19,724,112	19,938,600	19,938,600	-	-	-
3400 Other Funds Ltd	1,154,986	1,029,600	1,029,600	-	-	-
All Funds	20,879,098	20,968,200	20,968,200	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	54,646,748	59,117,868	59,117,868	-	-	-

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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
3400 Other Funds Ltd	4,005,949	4,267,677	4,267,677	-	-	-
6400 Federal Funds Ltd	15,445	63,128	63,128	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$58,668,142	\$63,448,673	\$63,448,673	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(729,038)	(729,038)	-	-	-
3400 Other Funds Ltd	-	(42,650)	(42,650)	-	-	-
All Funds	-	(771,688)	(771,688)	-	-	-
PERSONAL SERVICES						
8000 General Fund	139,287,366	169,506,752	180,489,450	-	-	-
3400 Other Funds Ltd	25,162,887	14,080,514	14,644,443	-	-	-
6400 Federal Funds Ltd	59,274	293,656	293,656	-	-	-
TOTAL PERSONAL SERVICES	\$164,509,527	\$183,880,922	\$195,427,549	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	344,109	405,688	405,688	-	-	-
3400 Other Funds Ltd	86,076	118,642	118,642	-	-	-
All Funds	430,185	524,330	524,330	-	-	-
4125 Out of State Travel						
8000 General Fund	51,724	47,381	47,381	-	-	-
3400 Other Funds Ltd	5,604	33,843	33,843	-	-	-
All Funds	57,328	81,224	81,224	-	-	-
4150 Employee Training						

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8000 General Fund	1,140,397	799,685	799,685	-	-	-
3400 Other Funds Ltd	125,382	260,838	260,838	-	-	-
6400 Federal Funds Ltd	-	564	564	-	-	-
All Funds	1,265,779	1,061,087	1,061,087	-	-	-
4175 Office Expenses						
8000 General Fund	474,686	657,753	657,753	-	-	-
3400 Other Funds Ltd	26,860	47,044	47,044	-	-	-
6400 Federal Funds Ltd	-	564	564	-	-	-
All Funds	501,546	705,361	705,361	-	-	-
4200 Telecommunications						
8000 General Fund	2,278,184	1,678,755	1,678,755	-	-	-
3400 Other Funds Ltd	63,399	56,629	56,629	-	-	-
6400 Federal Funds Ltd	-	2,256	2,256	-	-	-
All Funds	2,341,583	1,737,640	1,737,640	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	5,836,970	5,944,023	6,742,548	-	-	-
3400 Other Funds Ltd	369,521	317,170	357,276	-	-	-
All Funds	6,206,491	6,261,193	7,099,824	-	-	-
4250 Data Processing						
8000 General Fund	2,114,636	2,545,235	2,545,235	-	-	-
3400 Other Funds Ltd	70,131	53,429	53,429	-	-	-
All Funds	2,184,767	2,598,664	2,598,664	-	-	-
4275 Publicity and Publications						

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8000 General Fund	5,404	1,128	1,128	-	-	-
3400 Other Funds Ltd	-	564	564	-	-	-
All Funds	5,404	1,692	1,692	-	-	-
4300 Professional Services						
8000 General Fund	61,599	27,943	27,943	-	-	-
3400 Other Funds Ltd	69,787	17,157	17,157	-	-	-
All Funds	131,386	45,100	45,100	-	-	-
4325 Attorney General						
8000 General Fund	132,183	-	-	-	-	-
3400 Other Funds Ltd	38,594	-	-	-	-	-
All Funds	170,777	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	13,361	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	8,127	13,877	13,877	-	-	-
3400 Other Funds Ltd	1,392	846	846	-	-	-
All Funds	9,519	14,723	14,723	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,779,355	3,552,665	3,552,665	-	-	-
3400 Other Funds Ltd	105,722	103,954	103,954	-	-	-
All Funds	3,885,077	3,656,619	3,656,619	-	-	-
4450 Fuels and Utilities						
8000 General Fund	329,387	328,842	328,842	-	-	-

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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
6400 Federal Funds Ltd	-	2,256	2,256	-	-	-
All Funds	329,387	331,098	331,098	-	-	-
4475 Facilities Maintenance						
8000 General Fund	463,679	308,763	308,763	-	-	-
3400 Other Funds Ltd	236	1,128	1,128	-	-	-
6400 Federal Funds Ltd	-	1,805	1,805	-	-	-
All Funds	463,915	311,696	311,696	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	282,654	237,097	237,097	-	-	-
3400 Other Funds Ltd	6,294	25,009	25,009	-	-	-
All Funds	288,948	262,106	262,106	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	804,731	81,787	81,787	-	-	-
3400 Other Funds Ltd	528,644	50,765	50,765	-	-	-
All Funds	1,333,375	132,552	132,552	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,790,720	5,787,895	4,989,370	-	-	-
3400 Other Funds Ltd	188,427	485,749	445,643	-	-	-
6400 Federal Funds Ltd	-	103,758	103,758	-	-	-
All Funds	13,979,147	6,377,402	5,538,771	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,133,976	1,485,148	1,485,148	-	-	-
3400 Other Funds Ltd	7,125	151,509	151,509	-	-	-

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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
6400 Federal Funds Ltd	-	1,241	1,241	-	-	-
All Funds	2,141,101	1,637,898	1,637,898	-	-	-
4715 IT Expendable Property						
8000 General Fund	3,032,991	3,248,951	3,248,951	-	-	-
3400 Other Funds Ltd	47,995	32,983	32,983	-	-	-
All Funds	3,080,986	3,281,934	3,281,934	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	37,078,873	27,152,616	27,152,616	-	-	-
3400 Other Funds Ltd	1,741,189	1,757,259	1,757,259	-	-	-
6400 Federal Funds Ltd	-	112,444	112,444	-	-	-
TOTAL SERVICES & SUPPLIES	\$38,820,062	\$29,022,319	\$29,022,319	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	4,878	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	59,530	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	408,200	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	7,593,364	7,499,022	7,499,022	-	-	-
3400 Other Funds Ltd	3,872,527	1,604,260	1,604,260	-	-	-
6400 Federal Funds Ltd	-	29,481	29,481	-	-	-
All Funds	11,465,891	9,132,763	9,132,763	-	-	-

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Patrol Services Division

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
5900 Other Capital Outlay						
8000 General Fund	149,802	-	-	-	-	-
3400 Other Funds Ltd	(107)	-	-	-	-	-
All Funds	149,695	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	8,215,774	7,499,022	7,499,022	-	-	-
3400 Other Funds Ltd	3,872,420	1,604,260	1,604,260	-	-	-
6400 Federal Funds Ltd	-	29,481	29,481	-	-	-
TOTAL CAPITAL OUTLAY	\$12,088,194	\$9,132,763	\$9,132,763	-	-	-
EXPENDITURES						
8000 General Fund	184,582,013	204,158,390	215,141,088	-	-	-
3400 Other Funds Ltd	30,776,496	17,442,033	18,005,962	-	-	-
6400 Federal Funds Ltd	59,274	435,581	435,581	-	-	-
TOTAL EXPENDITURES	\$215,417,783	\$222,036,004	\$233,582,631	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(276,170)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	9,060,714	4,972,983	4,409,054	-	-	-
TOTAL ENDING BALANCE	\$9,060,714	\$4,972,983	\$4,409,054	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	530	530	530	-	-	-
TOTAL AUTHORIZED POSITIONS	530	530	530	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	522.75	529.50	529.50	-	-	-
TOTAL AUTHORIZED FTE	522.75	529.50	529.50	-	-	-

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Fish and Wildlife Division

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,745,504	-	-	-	-	-
3400 Other Funds Ltd	1,119,845	700,000	700,000	-	-	-
All Funds	2,865,349	700,000	700,000	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	395,300	395,300	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,745,504	395,300	395,300	-	-	-
3400 Other Funds Ltd	1,119,845	700,000	700,000	-	-	-
TOTAL BEGINNING BALANCE	\$2,865,349	\$1,095,300	\$1,095,300	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,415,280	14,166,286	14,952,561	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	184,495	1,220,000	1,220,000	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,074	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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3400 Other Funds Ltd	4,422	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	301,085	300,000	1,120,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,516,879	2,899,202	2,899,202	-	-	-
TRANSFERS IN						
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,398,108	2,099,945	2,099,945	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	318,715	367,324	367,324	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	837,651	1,001,954	1,001,954	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	32,413,814	35,187,176	35,187,176	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,318,544	9,000,385	9,356,441	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	10,318,544	9,000,385	9,356,441	-	-	-
3400 Other Funds Ltd	35,968,288	38,656,399	38,656,399	-	-	-
TOTAL TRANSFERS IN	\$46,286,832	\$47,656,784	\$48,012,840	-	-	-

REVENUE CATEGORIES

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8000 General Fund	11,415,280	14,166,286	14,952,561	-	-	-
4400 Lottery Funds Ltd	10,318,544	9,000,385	9,356,441	-	-	-
3400 Other Funds Ltd	36,464,364	40,176,399	40,996,399	-	-	-
6400 Federal Funds Ltd	1,516,879	2,899,202	2,899,202	-	-	-
TOTAL REVENUE CATEGORIES	\$59,715,067	\$66,242,272	\$68,204,603	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,367,440)	(3,418,054)	(3,418,054)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	11,415,280	14,166,286	14,952,561	-	-	-
4400 Lottery Funds Ltd	12,064,048	9,395,685	9,751,741	-	-	-
3400 Other Funds Ltd	34,216,769	37,458,345	38,278,345	-	-	-
6400 Federal Funds Ltd	1,516,879	2,899,202	2,899,202	-	-	-
TOTAL AVAILABLE REVENUES	\$59,212,976	\$63,919,518	\$65,881,849	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,273,011	7,044,480	7,830,755	-	-	-
4400 Lottery Funds Ltd	4,352,175	4,187,880	4,543,936	-	-	-
3400 Other Funds Ltd	14,412,885	14,987,448	16,533,388	-	-	-
6400 Federal Funds Ltd	727,387	693,264	693,264	-	-	-
All Funds	24,765,458	26,913,072	29,601,343	-	-	-

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3160 Temporary Appointments						
3400 Other Funds Ltd	-	1,041,564	1,041,564	-	-	-
3170 Overtime Payments						
8000 General Fund	215,413	252,437	252,437	-	-	-
4400 Lottery Funds Ltd	284,376	231,050	231,050	-	-	-
3400 Other Funds Ltd	897,589	1,091,508	1,091,508	-	-	-
6400 Federal Funds Ltd	166,058	172,227	172,227	-	-	-
All Funds	1,563,436	1,747,222	1,747,222	-	-	-
3190 All Other Differential						
8000 General Fund	116,445	147,275	147,275	-	-	-
4400 Lottery Funds Ltd	136,087	227,695	227,695	-	-	-
3400 Other Funds Ltd	535,991	678,789	678,789	-	-	-
6400 Federal Funds Ltd	14,113	19,634	19,634	-	-	-
All Funds	802,636	1,073,393	1,073,393	-	-	-
SALARIES & WAGES						
8000 General Fund	5,604,869	7,444,192	8,230,467	-	-	-
4400 Lottery Funds Ltd	4,772,638	4,646,625	5,002,681	-	-	-
3400 Other Funds Ltd	15,846,465	17,799,309	19,345,249	-	-	-
6400 Federal Funds Ltd	907,558	885,125	885,125	-	-	-
TOTAL SALARIES & WAGES	\$27,131,530	\$30,775,251	\$33,463,522	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,031	1,749	1,749	-	-	-

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4400 Lottery Funds Ltd	1,389	1,166	1,166	-	-	-
3400 Other Funds Ltd	3,893	3,816	3,816	-	-	-
6400 Federal Funds Ltd	186	212	212	-	-	-
All Funds	6,499	6,943	6,943	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,262,979	1,596,790	1,596,790	-	-	-
4400 Lottery Funds Ltd	1,153,802	996,706	996,706	-	-	-
3400 Other Funds Ltd	3,739,278	3,594,554	3,594,554	-	-	-
6400 Federal Funds Ltd	159,225	189,859	189,859	-	-	-
All Funds	6,315,284	6,377,909	6,377,909	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	308,676	315,445	315,445	-	-	-
4400 Lottery Funds Ltd	283,113	321,750	321,750	-	-	-
3400 Other Funds Ltd	870,190	881,909	881,909	-	-	-
6400 Federal Funds Ltd	41,631	41,665	41,665	-	-	-
All Funds	1,503,610	1,560,769	1,560,769	-	-	-
3230 Social Security Taxes						
8000 General Fund	415,075	560,751	560,751	-	-	-
4400 Lottery Funds Ltd	396,405	355,460	355,460	-	-	-
3400 Other Funds Ltd	1,199,754	1,361,622	1,361,622	-	-	-
6400 Federal Funds Ltd	55,078	67,710	67,710	-	-	-
All Funds	2,066,312	2,345,543	2,345,543	-	-	-
3240 Unemployment Assessments						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	3,902	14,438	14,438	-	-	-
3400 Other Funds Ltd	-	4,176	4,176	-	-	-
All Funds	3,902	18,614	18,614	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,868	28,547	28,547	-	-	-
4400 Lottery Funds Ltd	6,188	18,594	18,594	-	-	-
3400 Other Funds Ltd	19,401	67,052	67,052	-	-	-
6400 Federal Funds Ltd	749	3,543	3,543	-	-	-
All Funds	33,206	117,736	117,736	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	971	1,518	1,518	-	-	-
4400 Lottery Funds Ltd	957	1,012	1,012	-	-	-
3400 Other Funds Ltd	2,686	3,312	3,312	-	-	-
6400 Federal Funds Ltd	133	184	184	-	-	-
All Funds	4,747	6,026	6,026	-	-	-
3260 Mass Transit Tax						
8000 General Fund	18,289	35,891	35,891	-	-	-
4400 Lottery Funds Ltd	11,268	36,654	36,654	-	-	-
3400 Other Funds Ltd	33,977	106,795	106,795	-	-	-
All Funds	63,534	179,340	179,340	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,215,222	1,306,800	1,306,800	-	-	-
4400 Lottery Funds Ltd	1,265,894	871,200	871,200	-	-	-

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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
3400 Other Funds Ltd	3,435,827	2,851,200	2,851,200	-	-	-
6400 Federal Funds Ltd	155,338	158,400	158,400	-	-	-
All Funds	6,072,281	5,187,600	5,187,600	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,233,013	3,861,929	3,861,929	-	-	-
4400 Lottery Funds Ltd	3,119,016	2,602,542	2,602,542	-	-	-
3400 Other Funds Ltd	9,305,006	8,874,436	8,874,436	-	-	-
6400 Federal Funds Ltd	412,340	461,573	461,573	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$16,069,375	\$15,800,480	\$15,800,480	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(42,566)	(42,566)	-	-	-
3400 Other Funds Ltd	-	(126,713)	(126,713)	-	-	-
All Funds	-	(169,279)	(169,279)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1	1	-	-	-
3400 Other Funds Ltd	-	(2)	(2)	-	-	-
6400 Federal Funds Ltd	-	1	1	-	-	-
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(42,565)	(42,565)	-	-	-
3400 Other Funds Ltd	-	(126,715)	(126,715)	-	-	-
6400 Federal Funds Ltd	-	1	1	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$169,279)	(\$169,279)	-	-	-
PERSONAL SERVICES						
8000 General Fund	8,837,882	11,263,556	12,049,831	-	-	-
4400 Lottery Funds Ltd	7,891,654	7,249,167	7,605,223	-	-	-
3400 Other Funds Ltd	25,151,471	26,547,030	28,092,970	-	-	-
6400 Federal Funds Ltd	1,319,898	1,346,699	1,346,699	-	-	-
TOTAL PERSONAL SERVICES	\$43,200,905	\$46,406,452	\$49,094,723	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,295	40,430	40,430	-	-	-
4400 Lottery Funds Ltd	11,288	14,205	14,205	-	-	-
3400 Other Funds Ltd	56,032	78,532	78,532	-	-	-
6400 Federal Funds Ltd	1,791	2,555	2,555	-	-	-
All Funds	89,406	135,722	135,722	-	-	-
4125 Out of State Travel						
8000 General Fund	2,514	9,328	9,328	-	-	-
4400 Lottery Funds Ltd	-	799	799	-	-	-
3400 Other Funds Ltd	2,489	16,372	16,372	-	-	-
6400 Federal Funds Ltd	-	2,443	2,443	-	-	-
All Funds	5,003	28,942	28,942	-	-	-
4150 Employee Training						
8000 General Fund	41,983	30,948	30,948	-	-	-
4400 Lottery Funds Ltd	17,378	4,837	4,837	-	-	-

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3400 Other Funds Ltd	86,609	43,614	43,614	-	-	-
6400 Federal Funds Ltd	1,540	1,234	1,234	-	-	-
All Funds	147,510	80,633	80,633	-	-	-
4175 Office Expenses						
8000 General Fund	16,011	59,361	59,361	-	-	-
4400 Lottery Funds Ltd	27,731	17,265	17,265	-	-	-
3400 Other Funds Ltd	49,916	80,493	80,493	-	-	-
6400 Federal Funds Ltd	2,000	1,234	1,234	-	-	-
All Funds	95,658	158,353	158,353	-	-	-
4200 Telecommunications						
8000 General Fund	203,922	82,359	82,359	-	-	-
4400 Lottery Funds Ltd	121,942	62,141	62,141	-	-	-
3400 Other Funds Ltd	361,635	331,086	331,086	-	-	-
6400 Federal Funds Ltd	4,623	5,169	5,169	-	-	-
All Funds	692,122	480,755	480,755	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	385,854	458,659	524,434	-	-	-
4400 Lottery Funds Ltd	409,064	370,601	417,125	-	-	-
3400 Other Funds Ltd	688,869	762,969	859,226	-	-	-
All Funds	1,483,787	1,592,229	1,800,785	-	-	-
4250 Data Processing						
8000 General Fund	88,368	512,287	512,287	-	-	-
4400 Lottery Funds Ltd	85,461	19,149	19,149	-	-	-

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3400 Other Funds Ltd	197,516	230,219	230,219	-	-	-
6400 Federal Funds Ltd	-	1,606	1,606	-	-	-
All Funds	371,345	763,261	763,261	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	305	305	-	-	-
3400 Other Funds Ltd	2,318	13,098	13,098	-	-	-
All Funds	2,318	13,403	13,403	-	-	-
4300 Professional Services						
8000 General Fund	2,710	11,740	11,740	-	-	-
4400 Lottery Funds Ltd	1,291	-	-	-	-	-
3400 Other Funds Ltd	11,363	9,347	9,347	-	-	-
6400 Federal Funds Ltd	684	658,920	658,920	-	-	-
All Funds	16,048	680,007	680,007	-	-	-
4325 Attorney General						
8000 General Fund	23,899	-	-	-	-	-
4400 Lottery Funds Ltd	7,723	-	-	-	-	-
3400 Other Funds Ltd	38,530	-	-	-	-	-
6400 Federal Funds Ltd	1,653	-	-	-	-	-
All Funds	71,805	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	621	305	305	-	-	-
4400 Lottery Funds Ltd	127	-	-	-	-	-
3400 Other Funds Ltd	1,279	917	917	-	-	-

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All Funds	2,027	1,222	1,222	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	351,355	370,544	370,544	-	-	-
4400 Lottery Funds Ltd	403,817	354,610	354,610	-	-	-
3400 Other Funds Ltd	1,098,571	1,080,822	1,080,822	-	-	-
6400 Federal Funds Ltd	70,222	71,747	71,747	-	-	-
All Funds	1,923,965	1,877,723	1,877,723	-	-	-
4450 Fuels and Utilities						
8000 General Fund	30,435	5,328	5,328	-	-	-
4400 Lottery Funds Ltd	43,778	4,615	4,615	-	-	-
3400 Other Funds Ltd	80,613	41,618	41,618	-	-	-
6400 Federal Funds Ltd	6,003	1,235	1,235	-	-	-
All Funds	160,829	52,796	52,796	-	-	-
4475 Facilities Maintenance						
8000 General Fund	37,424	6,974	6,974	-	-	-
4400 Lottery Funds Ltd	52,621	43,217	43,217	-	-	-
3400 Other Funds Ltd	104,199	43,941	43,941	-	-	-
6400 Federal Funds Ltd	5,934	939	939	-	-	-
All Funds	200,178	95,071	95,071	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	5,011	3,853	3,853	-	-	-
4400 Lottery Funds Ltd	5,989	3,507	3,507	-	-	-
3400 Other Funds Ltd	12,498	9,677	9,677	-	-	-

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6400 Federal Funds Ltd	-	624	624	-	-	-
All Funds	23,498	17,661	17,661	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	67,640	4,784	4,784	-	-	-
4400 Lottery Funds Ltd	4,979	1,153	1,153	-	-	-
3400 Other Funds Ltd	79,200	341,186	341,186	-	-	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	151,859	347,123	347,123	-	-	-
4650 Other Services and Supplies						
8000 General Fund	798,201	385,434	319,659	-	-	-
4400 Lottery Funds Ltd	601,076	731,707	685,183	-	-	-
3400 Other Funds Ltd	2,586,713	2,379,815	2,283,558	-	-	-
6400 Federal Funds Ltd	39,662	93,891	93,891	-	-	-
All Funds	4,025,652	3,590,847	3,382,291	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	48,534	113,624	113,624	-	-	-
4400 Lottery Funds Ltd	9,835	29,445	29,445	-	-	-
3400 Other Funds Ltd	216,532	418,166	418,166	-	-	-
6400 Federal Funds Ltd	30,205	37,017	37,017	-	-	-
All Funds	305,106	598,252	598,252	-	-	-
4715 IT Expendable Property						
8000 General Fund	78,340	599,081	599,081	-	-	-
4400 Lottery Funds Ltd	40,076	4,989	4,989	-	-	-

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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
3400 Other Funds Ltd	186,998	490,478	490,478	-	-	-
6400 Federal Funds Ltd	13	21,343	21,343	-	-	-
All Funds	305,427	1,115,891	1,115,891	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,203,117	2,695,344	2,695,344	-	-	-
4400 Lottery Funds Ltd	1,844,176	1,662,240	1,662,240	-	-	-
3400 Other Funds Ltd	5,861,880	6,372,350	6,372,350	-	-	-
6400 Federal Funds Ltd	164,370	899,957	899,957	-	-	-
TOTAL SERVICES & SUPPLIES	\$10,073,543	\$11,629,891	\$11,629,891	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,878	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	305,517	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	298,284	132,755	132,755	-	-	-
4400 Lottery Funds Ltd	73,798	345,266	345,266	-	-	-
3400 Other Funds Ltd	1,563,376	3,576,983	3,576,983	-	-	-
6400 Federal Funds Ltd	-	352,475	352,475	-	-	-
All Funds	1,935,458	4,407,479	4,407,479	-	-	-
5900 Other Capital Outlay						
8000 General Fund	55,455	74,631	74,631	-	-	-
4400 Lottery Funds Ltd	-	139,012	139,012	-	-	-

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Fish and Wildlife Division

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
3400 Other Funds Ltd	319,326	228,401	228,401	-	-	-
6400 Federal Funds Ltd	32,611	300,071	300,071	-	-	-
All Funds	407,392	742,115	742,115	-	-	-
CAPITAL OUTLAY						
8000 General Fund	353,739	207,386	207,386	-	-	-
4400 Lottery Funds Ltd	73,798	484,278	484,278	-	-	-
3400 Other Funds Ltd	2,193,097	3,805,384	3,805,384	-	-	-
6400 Federal Funds Ltd	32,611	652,546	652,546	-	-	-
TOTAL CAPITAL OUTLAY	\$2,653,245	\$5,149,594	\$5,149,594	-	-	-
EXPENDITURES						
8000 General Fund	11,394,738	14,166,286	14,952,561	-	-	-
4400 Lottery Funds Ltd	9,809,628	9,395,685	9,751,741	-	-	-
3400 Other Funds Ltd	33,206,448	36,724,764	38,270,704	-	-	-
6400 Federal Funds Ltd	1,516,879	2,899,202	2,899,202	-	-	-
TOTAL EXPENDITURES	\$55,927,693	\$63,185,937	\$65,874,208	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(20,542)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	2,254,420	-	-	-	-	-
3400 Other Funds Ltd	1,010,321	733,581	7,641	-	-	-
TOTAL ENDING BALANCE	\$3,264,741	\$733,581	\$7,641	-	-	-
AUTHORIZED POSITIONS						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8150 Class/Unclass Positions	130	131	131	-	-	-
TOTAL AUTHORIZED POSITIONS	130	131	131	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	130.00	131.00	131.00	-	-	-
TOTAL AUTHORIZED FTE	130.00	131.00	131.00	-	-	-

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,492,094	-	-	-	-	-
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
All Funds	7,795,360	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	34,394,069	37,352,506	39,299,168	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	662,612	1,525,000	1,525,000	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	253,754	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,023	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,401	-	-	-	-	-
OTHER						
0975 Other Revenues						

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Criminal Investigation Division

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
3400 Other Funds Ltd	170,691	600,000	600,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,860,376	1,569,392	1,644,060	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	17,112,779	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	13,500,000	15,281,000	15,281,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	136,776	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	51,152	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	291,037	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	4,220,566	4,220,566	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	31,091,744	19,501,566	19,501,566	-	-	-
TOTAL TRANSFERS IN	\$31,091,744	\$19,501,566	\$19,501,566	-	-	-
REVENUE CATEGORIES						
8000 General Fund	34,394,069	37,352,506	39,299,168	-	-	-
3400 Other Funds Ltd	32,185,225	21,626,566	21,626,566	-	-	-

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Criminal Investigation Division

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
6400 Federal Funds Ltd	3,860,376	1,569,392	1,644,060	-	-	-
TOTAL REVENUE CATEGORIES	\$70,439,670	\$60,548,464	\$62,569,794	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,215,330)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	(50,000)	(50,000)	-	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(125,985)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(13,341,315)	(50,000)	(50,000)	-	-	-
TOTAL TRANSFERS OUT	(\$13,341,315)	(\$50,000)	(\$50,000)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	34,394,069	37,352,506	39,299,168	-	-	-
3400 Other Funds Ltd	23,336,004	21,576,566	21,576,566	-	-	-
6400 Federal Funds Ltd	7,163,642	1,569,392	1,644,060	-	-	-
TOTAL AVAILABLE REVENUES	\$64,893,715	\$60,498,464	\$62,519,794	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,758,051	19,144,464	21,091,126	-	-	-
3400 Other Funds Ltd	4,690,140	4,875,504	5,408,404	-	-	-

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Criminal Investigation Division

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
6400 Federal Funds Ltd	736	-	74,668	-	-	-
All Funds	21,448,927	24,019,968	26,574,198	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	66,863	61,799	61,799	-	-	-
3170 Overtime Payments						
8000 General Fund	2,807,528	3,057,339	3,057,339	-	-	-
3400 Other Funds Ltd	727,851	325,838	325,838	-	-	-
6400 Federal Funds Ltd	176,694	170,480	170,480	-	-	-
All Funds	3,712,073	3,553,657	3,553,657	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	48	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	976,269	1,111,661	1,111,661	-	-	-
3400 Other Funds Ltd	130,280	240,588	240,588	-	-	-
6400 Federal Funds Ltd	134	-	-	-	-	-
All Funds	1,106,683	1,352,249	1,352,249	-	-	-
SALARIES & WAGES						
8000 General Fund	20,541,848	23,313,464	25,260,126	-	-	-
3400 Other Funds Ltd	5,615,182	5,503,729	6,036,629	-	-	-
6400 Federal Funds Ltd	177,564	170,480	245,148	-	-	-
TOTAL SALARIES & WAGES	\$26,334,594	\$28,987,673	\$31,541,903	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	4,546	4,982	4,982	-	-	-
3400 Other Funds Ltd	1,071	1,272	1,272	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	5,618	6,254	6,254	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,906,582	5,000,780	5,000,780	-	-	-
3400 Other Funds Ltd	1,256,009	1,167,308	1,167,308	-	-	-
6400 Federal Funds Ltd	33,910	36,561	36,561	-	-	-
All Funds	6,196,501	6,204,649	6,204,649	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,158,627	1,223,282	1,223,282	-	-	-
3400 Other Funds Ltd	309,325	286,410	286,410	-	-	-
6400 Federal Funds Ltd	8,538	8,647	8,647	-	-	-
All Funds	1,476,490	1,518,339	1,518,339	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,562,636	1,783,457	1,783,457	-	-	-
3400 Other Funds Ltd	413,391	412,322	412,322	-	-	-
6400 Federal Funds Ltd	10,525	13,039	13,039	-	-	-
All Funds	1,986,552	2,208,818	2,208,818	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	24,582	93,283	93,283	-	-	-
3400 Other Funds Ltd	6,328	20,531	20,531	-	-	-
6400 Federal Funds Ltd	68	681	681	-	-	-

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Criminal Investigation Division

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
All Funds	30,978	114,495	114,495	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,379	4,324	4,324	-	-	-
3400 Other Funds Ltd	924	1,104	1,104	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	4,304	5,428	5,428	-	-	-
3260 Mass Transit Tax						
8000 General Fund	83,611	139,881	139,881	-	-	-
3400 Other Funds Ltd	23,042	33,023	33,023	-	-	-
All Funds	106,653	172,904	172,904	-	-	-
3270 Flexible Benefits						
8000 General Fund	3,882,984	3,722,400	3,722,400	-	-	-
3400 Other Funds Ltd	991,786	950,400	950,400	-	-	-
6400 Federal Funds Ltd	629	-	-	-	-	-
All Funds	4,875,399	4,672,800	4,672,800	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	11,626,947	11,972,389	11,972,389	-	-	-
3400 Other Funds Ltd	3,001,876	2,872,370	2,872,370	-	-	-
6400 Federal Funds Ltd	53,672	58,928	58,928	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$14,682,495	\$14,903,687	\$14,903,687	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(144,262)	(144,262)	-	-	-

Budget Support - Detail Revenues and Expenditures

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Criminal Investigation Division

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
3400 Other Funds Ltd	-	(41,219)	(41,219)	-	-	-
All Funds	-	(185,481)	(185,481)	-	-	-
PERSONAL SERVICES						
8000 General Fund	32,168,795	35,141,591	37,088,253	-	-	-
3400 Other Funds Ltd	8,617,058	8,334,880	8,867,780	-	-	-
6400 Federal Funds Ltd	231,236	229,408	304,076	-	-	-
TOTAL PERSONAL SERVICES	\$41,017,089	\$43,705,879	\$46,260,109	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	49,841	10,752	10,752	-	-	-
3400 Other Funds Ltd	86,807	256,811	256,811	-	-	-
All Funds	136,648	267,563	267,563	-	-	-
4125 Out of State Travel						
8000 General Fund	15,542	205	205	-	-	-
3400 Other Funds Ltd	43,000	93,610	93,610	-	-	-
All Funds	58,542	93,815	93,815	-	-	-
4150 Employee Training						
8000 General Fund	146,450	32,302	32,302	-	-	-
3400 Other Funds Ltd	622,681	573,061	573,061	-	-	-
6400 Federal Funds Ltd	-	11,281	11,281	-	-	-
All Funds	769,131	616,644	616,644	-	-	-
4175 Office Expenses						
8000 General Fund	7,268	5,776	5,776	-	-	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	91,063	171,320	171,320	-	-	-
6400 Federal Funds Ltd	4,704	-	-	-	-	-
All Funds	103,035	177,096	177,096	-	-	-
4200 Telecommunications						
8000 General Fund	173,514	13,641	13,641	-	-	-
3400 Other Funds Ltd	266,904	350,268	350,268	-	-	-
All Funds	440,418	363,909	363,909	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	-	1,284,682	1,457,174	-	-	-
3400 Other Funds Ltd	1,203,562	126,868	142,910	-	-	-
All Funds	1,203,562	1,411,550	1,600,084	-	-	-
4250 Data Processing						
8000 General Fund	-	303,825	131,333	-	-	-
3400 Other Funds Ltd	339,345	49,145	49,145	-	-	-
All Funds	339,345	352,970	180,478	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	23	23	-	-	-
3400 Other Funds Ltd	(1,519)	22,535	22,535	-	-	-
All Funds	(1,519)	22,558	22,558	-	-	-
4300 Professional Services						
8000 General Fund	11,592	137	137	-	-	-
3400 Other Funds Ltd	210,802	30,122	30,122	-	-	-
All Funds	222,394	30,259	30,259	-	-	-

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Criminal Investigation Division

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4315 IT Professional Services						
8000 General Fund	3,076	-	-	-	-	-
3400 Other Funds Ltd	32,003	-	-	-	-	-
6400 Federal Funds Ltd	-	137,543	137,543	-	-	-
All Funds	35,079	137,543	137,543	-	-	-
4325 Attorney General						
8000 General Fund	31,799	-	-	-	-	-
3400 Other Funds Ltd	64,364	-	-	-	-	-
6400 Federal Funds Ltd	678	-	-	-	-	-
All Funds	96,841	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	255	13,350	13,350	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,879	46	46	-	-	-
3400 Other Funds Ltd	7,540	12,482	12,482	-	-	-
All Funds	10,419	12,528	12,528	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	73,845	-	-	-	-	-
3400 Other Funds Ltd	1,550,678	1,582,196	1,582,196	-	-	-
All Funds	1,624,523	1,582,196	1,582,196	-	-	-
4450 Fuels and Utilities						
8000 General Fund	996	504	504	-	-	-
3400 Other Funds Ltd	138,419	159,496	159,496	-	-	-

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	139,415	160,000	160,000	-	-	-
4475 Facilities Maintenance						
8000 General Fund	10,687	897	897	-	-	-
3400 Other Funds Ltd	178,209	162,643	162,643	-	-	-
All Funds	188,896	163,540	163,540	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	787	5,160	5,160	-	-	-
3400 Other Funds Ltd	20,850	42,647	42,647	-	-	-
6400 Federal Funds Ltd	361,851	-	-	-	-	-
All Funds	383,488	47,807	47,807	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	44,661	1,375	1,375	-	-	-
3400 Other Funds Ltd	120,543	182,984	182,984	-	-	-
All Funds	165,204	184,359	184,359	-	-	-
4650 Other Services and Supplies						
8000 General Fund	510,023	220,234	220,234	-	-	-
3400 Other Funds Ltd	1,505,691	2,204,861	2,188,819	-	-	-
6400 Federal Funds Ltd	14,300	939,027	939,027	-	-	-
All Funds	2,030,014	3,364,122	3,348,080	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	24,485	41,680	41,680	-	-	-
3400 Other Funds Ltd	150,717	521,819	521,819	-	-	-
6400 Federal Funds Ltd	-	40,574	40,574	-	-	-

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Criminal Investigation Division

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
All Funds	175,202	604,073	604,073	-	-	-
4715 IT Expendable Property						
8000 General Fund	217,832	18,756	18,756	-	-	-
3400 Other Funds Ltd	739,201	186,280	186,280	-	-	-
6400 Federal Funds Ltd	-	9,561	9,561	-	-	-
All Funds	957,033	214,597	214,597	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,325,277	1,939,995	1,939,995	-	-	-
3400 Other Funds Ltd	7,371,115	6,742,498	6,742,498	-	-	-
6400 Federal Funds Ltd	381,533	1,137,986	1,137,986	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,077,925	\$9,820,479	\$9,820,479	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,878	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	87,987	-	-	-	-	-
3400 Other Funds Ltd	136,176	-	-	-	-	-
6400 Federal Funds Ltd	627,107	-	-	-	-	-
All Funds	851,270	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	402,915	270,920	270,920	-	-	-
3400 Other Funds Ltd	1,999,708	2,336,246	2,336,246	-	-	-
6400 Federal Funds Ltd	957,210	131,852	131,852	-	-	-

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Criminal Investigation Division

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All Funds	3,359,833	2,739,018	2,739,018	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	22,562	22,562	-	-	-
5900 Other Capital Outlay						
8000 General Fund	36,703	-	-	-	-	-
3400 Other Funds Ltd	195,209	611,229	611,229	-	-	-
6400 Federal Funds Ltd	53,535	70,146	70,146	-	-	-
All Funds	285,447	681,375	681,375	-	-	-
CAPITAL OUTLAY						
8000 General Fund	527,605	270,920	270,920	-	-	-
3400 Other Funds Ltd	2,335,971	2,970,037	2,970,037	-	-	-
6400 Federal Funds Ltd	1,637,852	201,998	201,998	-	-	-
TOTAL CAPITAL OUTLAY	\$4,501,428	\$3,442,955	\$3,442,955	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	10,000	-	-	-	-	-
EXPENDITURES						
8000 General Fund	34,031,677	37,352,506	39,299,168	-	-	-
3400 Other Funds Ltd	18,324,144	18,047,415	18,580,315	-	-	-
6400 Federal Funds Ltd	2,250,621	1,569,392	1,644,060	-	-	-
TOTAL EXPENDITURES	\$54,606,442	\$56,969,313	\$59,523,543	-	-	-
REVERSIONS						
9900 Reversions						

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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
8000 General Fund	(362,392)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	5,011,860	3,529,151	2,996,251	-	-	-
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
TOTAL ENDING BALANCE	\$9,924,881	\$3,529,151	\$2,996,251	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	118	118	118	-	-	-
TOTAL AUTHORIZED POSITIONS	118	118	118	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	117.52	118.00	118.00	-	-	-
TOTAL AUTHORIZED FTE	117.52	118.00	118.00	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	837,063	400,000	400,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	54,908,257	58,783,378	60,111,006	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,433	1,500	1,500	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,250	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	46,883	3,308,619	3,308,619	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,152,100	4,002,054	4,001,459	-	-	-
TRANSFERS IN						

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	250,000	-	-	-	-	-
6400 Federal Funds Ltd	2,900	-	-	-	-	-
All Funds	252,900	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,884,746	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	351,572	351,572	351,572	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	269,920	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	18,101	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,774,339	351,572	351,572	-	-	-
6400 Federal Funds Ltd	2,900	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,777,239	\$351,572	\$351,572	-	-	-
REVENUE CATEGORIES						
8000 General Fund	54,908,257	58,783,378	60,111,006	-	-	-
3400 Other Funds Ltd	2,827,906	3,661,691	3,661,691	-	-	-
6400 Federal Funds Ltd	3,155,000	4,002,054	4,001,459	-	-	-
TOTAL REVENUE CATEGORIES	\$60,891,163	\$66,447,123	\$67,774,156	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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Forensic Services Division

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3400 Other Funds Ltd	(544,582)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	54,908,257	58,783,378	60,111,006	-	-	-
3400 Other Funds Ltd	3,120,387	4,061,691	4,061,691	-	-	-
6400 Federal Funds Ltd	3,155,000	4,002,054	4,001,459	-	-	-
TOTAL AVAILABLE REVENUES	\$61,183,644	\$66,847,123	\$68,174,156	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,139,701	28,044,672	28,970,339	-	-	-
3400 Other Funds Ltd	11,096	-	-	-	-	-
6400 Federal Funds Ltd	176,290	-	-	-	-	-
All Funds	25,327,087	28,044,672	28,970,339	-	-	-
3160 Temporary Appointments						
8000 General Fund	80,108	123,596	123,596	-	-	-
3170 Overtime Payments						
8000 General Fund	418,814	472,800	536,640	-	-	-
3400 Other Funds Ltd	9,430	68,409	68,409	-	-	-
6400 Federal Funds Ltd	500,486	506,254	506,254	-	-	-
All Funds	928,730	1,047,463	1,111,303	-	-	-
3180 Shift Differential						
8000 General Fund	253	6,197	6,197	-	-	-

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Forensic Services Division

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
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	270	6,197	6,197	-	-	-
3190 All Other Differential						
8000 General Fund	848,154	1,130,617	1,133,937	-	-	-
3400 Other Funds Ltd	89	21,825	21,825	-	-	-
6400 Federal Funds Ltd	1,145	6,545	6,545	-	-	-
All Funds	849,388	1,158,987	1,162,307	-	-	-
SALARIES & WAGES						
8000 General Fund	26,487,030	29,777,882	30,770,709	-	-	-
3400 Other Funds Ltd	20,615	90,234	90,234	-	-	-
6400 Federal Funds Ltd	677,938	512,799	512,799	-	-	-
TOTAL SALARIES & WAGES	\$27,185,583	\$30,380,915	\$31,373,742	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,192	7,314	7,446	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	95	-	-	-	-	-
All Funds	7,293	7,314	7,446	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,827,307	6,360,846	6,464,572	-	-	-
3400 Other Funds Ltd	4,374	19,355	19,355	-	-	-
6400 Federal Funds Ltd	115,291	109,995	109,995	-	-	-
All Funds	4,946,972	6,490,196	6,593,922	-	-	-

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	1,452,701	1,561,830	1,561,830	-	-	-
3400 Other Funds Ltd	1,403	4,577	4,577	-	-	-
6400 Federal Funds Ltd	36,759	26,010	26,010	-	-	-
All Funds	1,490,863	1,592,417	1,592,417	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,022,013	2,271,696	2,308,690	-	-	-
3400 Other Funds Ltd	1,907	6,902	6,902	-	-	-
6400 Federal Funds Ltd	42,061	39,228	39,228	-	-	-
All Funds	2,065,981	2,317,826	2,354,820	-	-	-
3240 Unemployment Assessments						
8000 General Fund	-	146,850	146,850	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	33,042	117,423	119,357	-	-	-
3400 Other Funds Ltd	-	362	362	-	-	-
6400 Federal Funds Ltd	639	2,051	2,051	-	-	-
All Funds	33,681	119,836	121,770	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,004	6,348	6,462	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	5,069	6,348	6,462	-	-	-
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures

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Forensic Services Division

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
8000 General Fund	141,180	178,437	181,338	-	-	-
3400 Other Funds Ltd	-	541	541	-	-	-
All Funds	141,180	178,978	181,879	-	-	-
3270 Flexible Benefits						
8000 General Fund	4,719,036	5,464,800	5,563,800	-	-	-
3400 Other Funds Ltd	1,945	-	-	-	-	-
6400 Federal Funds Ltd	48,825	-	-	-	-	-
All Funds	4,769,806	5,464,800	5,563,800	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	13,207,475	16,115,544	16,360,345	-	-	-
3400 Other Funds Ltd	9,638	31,737	31,737	-	-	-
6400 Federal Funds Ltd	243,732	177,284	177,284	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$13,460,845	\$16,324,565	\$16,569,366	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(211,039)	(211,039)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(38,549)	(38,549)	-	-	-
6400 Federal Funds Ltd	-	-	(595)	-	-	-
All Funds	-	(38,549)	(39,144)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(249,588)	(249,588)	-	-	-
6400 Federal Funds Ltd	-	-	(595)	-	-	-

Budget Support - Detail Revenues and Expenditures

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Forensic Services Division

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
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$249,588)	(\$250,183)	-	-	-
PERSONAL SERVICES						
8000 General Fund	39,694,505	45,643,838	46,881,466	-	-	-
3400 Other Funds Ltd	30,253	121,971	121,971	-	-	-
6400 Federal Funds Ltd	921,670	690,083	689,488	-	-	-
TOTAL PERSONAL SERVICES	\$40,646,428	\$46,455,892	\$47,692,925	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	89,054	45,392	45,392	-	-	-
3400 Other Funds Ltd	32	16,656	16,656	-	-	-
6400 Federal Funds Ltd	-	6,548	6,548	-	-	-
All Funds	89,086	68,596	68,596	-	-	-
4125 Out of State Travel						
8000 General Fund	17,736	76,015	76,015	-	-	-
3400 Other Funds Ltd	6,764	38,867	38,867	-	-	-
6400 Federal Funds Ltd	-	77,733	77,733	-	-	-
All Funds	24,500	192,615	192,615	-	-	-
4150 Employee Training						
8000 General Fund	334,326	154,255	160,255	-	-	-
3400 Other Funds Ltd	1,835	12,923	12,923	-	-	-
6400 Federal Funds Ltd	10,000	154,232	154,232	-	-	-
All Funds	346,161	321,410	327,410	-	-	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	295,992	205,319	214,319	-	-	-
3400 Other Funds Ltd	48	2,079	2,079	-	-	-
6400 Federal Funds Ltd	1,009	6,170	6,170	-	-	-
All Funds	297,049	213,568	222,568	-	-	-
4200 Telecommunications						
8000 General Fund	370,997	320,214	329,214	-	-	-
3400 Other Funds Ltd	1,839	995	995	-	-	-
6400 Federal Funds Ltd	-	1,128	1,128	-	-	-
All Funds	372,836	322,337	331,337	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	2,027,728	1,676,724	1,898,113	-	-	-
4250 Data Processing						
8000 General Fund	276,574	131,290	149,290	-	-	-
3400 Other Funds Ltd	32,384	530	530	-	-	-
6400 Federal Funds Ltd	-	543	543	-	-	-
All Funds	308,958	132,363	150,363	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	10,548	10,548	-	-	-
4300 Professional Services						
8000 General Fund	186,014	19,180	19,180	-	-	-
6400 Federal Funds Ltd	81,957	712,370	712,370	-	-	-
All Funds	267,971	731,550	731,550	-	-	-
4315 IT Professional Services						

Budget Support - Detail Revenues and Expenditures

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	103,595	103,595	-	-	-
6400 Federal Funds Ltd	-	3,595	3,595	-	-	-
All Funds	-	107,190	107,190	-	-	-
4325 Attorney General						
8000 General Fund	71,157	-	-	-	-	-
3400 Other Funds Ltd	11,785	-	-	-	-	-
6400 Federal Funds Ltd	7,599	-	-	-	-	-
All Funds	90,541	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,715	8,715	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	12,421	47,333	47,333	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,075,694	5,267,940	5,267,940	-	-	-
4450 Fuels and Utilities						
8000 General Fund	168,128	94,096	94,096	-	-	-
4475 Facilities Maintenance						
8000 General Fund	254,457	241,976	241,976	-	-	-
6400 Federal Funds Ltd	11,514	-	-	-	-	-
All Funds	265,971	241,976	241,976	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	28,505	4,062	4,062	-	-	-
4575 Agency Program Related S and S						

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	4,374,520	1,978,298	1,756,909	-	-	-
3400 Other Funds Ltd	266,297	196,248	196,248	-	-	-
6400 Federal Funds Ltd	389,047	1,406,279	1,406,279	-	-	-
All Funds	5,029,864	3,580,825	3,359,436	-	-	-
4650 Other Services and Supplies						
8000 General Fund	676,400	294,900	306,900	-	-	-
3400 Other Funds Ltd	3,473	9,840	9,840	-	-	-
6400 Federal Funds Ltd	23,959	19,347	19,347	-	-	-
All Funds	703,832	324,087	336,087	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	378,694	161,891	176,891	-	-	-
3400 Other Funds Ltd	-	3,152,082	3,152,082	-	-	-
6400 Federal Funds Ltd	-	729,219	729,219	-	-	-
All Funds	378,694	4,043,192	4,058,192	-	-	-
4715 IT Expendable Property						
8000 General Fund	753,239	151,818	172,818	-	-	-
3400 Other Funds Ltd	8,651	2,800	2,800	-	-	-
6400 Federal Funds Ltd	116,718	64,035	64,035	-	-	-
All Funds	878,608	218,653	239,653	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	15,391,636	10,993,561	11,083,561	-	-	-
3400 Other Funds Ltd	333,108	3,433,020	3,433,020	-	-	-
6400 Federal Funds Ltd	641,803	3,181,199	3,181,199	-	-	-

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$16,366,547	\$17,607,780	\$17,697,780	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	8,526	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	333,900	1,975,892	1,975,892	-	-	-
3400 Other Funds Ltd	1,309,092	-	-	-	-	-
6400 Federal Funds Ltd	688,351	82,649	82,649	-	-	-
All Funds	2,331,343	2,058,541	2,058,541	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	38,180	170,087	170,087	-	-	-
3400 Other Funds Ltd	248,939	11,878	11,878	-	-	-
All Funds	287,119	181,965	181,965	-	-	-
5900 Other Capital Outlay						
8000 General Fund	223,333	-	-	-	-	-
6400 Federal Funds Ltd	903,176	48,123	48,123	-	-	-
All Funds	1,126,509	48,123	48,123	-	-	-
CAPITAL OUTLAY						
8000 General Fund	603,939	2,145,979	2,145,979	-	-	-
3400 Other Funds Ltd	1,558,031	11,878	11,878	-	-	-
6400 Federal Funds Ltd	1,591,527	130,772	130,772	-	-	-
TOTAL CAPITAL OUTLAY	\$3,753,497	\$2,288,629	\$2,288,629	-	-	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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Forensic Services Division

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
8000 General Fund	55,690,080	58,783,378	60,111,006	-	-	-
3400 Other Funds Ltd	1,921,392	3,566,869	3,566,869	-	-	-
6400 Federal Funds Ltd	3,155,000	4,002,054	4,001,459	-	-	-
TOTAL EXPENDITURES	\$60,766,472	\$66,352,301	\$67,679,334	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	781,823	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,198,995	494,822	494,822	-	-	-
TOTAL ENDING BALANCE	\$1,198,995	\$494,822	\$494,822	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	144	-	-	-
TOTAL AUTHORIZED POSITIONS	138	138	144	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	138.00	138.00	140.52	-	-	-
TOTAL AUTHORIZED FTE	138.00	138.00	140.52	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	184,811	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,778,687	14,425,389	14,425,389	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,645	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	224,332	455,925	455,925	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	110,966	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	150	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	181,510	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	41,999	-	-	-	-	-

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
TRANSFERS IN						
3400 Other Funds Ltd	223,509	-	-	-	-	-
6400 Federal Funds Ltd	150	-	-	-	-	-
TOTAL TRANSFERS IN	\$223,659	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	9,778,687	14,425,389	14,425,389	-	-	-
3400 Other Funds Ltd	458,486	455,925	455,925	-	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$10,348,289	\$14,881,314	\$14,881,314	-	-	-
AVAILABLE REVENUES						
8000 General Fund	9,778,687	14,425,389	14,425,389	-	-	-
3400 Other Funds Ltd	643,297	455,925	455,925	-	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$10,533,100	\$14,881,314	\$14,881,314	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,033,526	6,897,372	6,897,372	-	-	-
3400 Other Funds Ltd	31,687	95,088	107,026	-	-	-
All Funds	4,065,213	6,992,460	7,004,398	-	-	-
3160 Temporary Appointments						
8000 General Fund	56,046	-	-	-	-	-

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
3170 Overtime Payments						
8000 General Fund	7,509	12,231	12,231	-	-	-
3400 Other Funds Ltd	-	492	492	-	-	-
All Funds	7,509	12,723	12,723	-	-	-
3180 Shift Differential						
8000 General Fund	1,495	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	306,869	452,797	452,797	-	-	-
3400 Other Funds Ltd	1,550	-	-	-	-	-
All Funds	308,419	452,797	452,797	-	-	-
SALARIES & WAGES						
8000 General Fund	4,405,445	7,362,400	7,362,400	-	-	-
3400 Other Funds Ltd	33,237	95,580	107,518	-	-	-
TOTAL SALARIES & WAGES	\$4,438,682	\$7,457,980	\$7,469,918	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	549	1,641	1,641	-	-	-
3400 Other Funds Ltd	34	53	53	-	-	-
All Funds	583	1,694	1,694	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	629,332	1,579,078	1,579,078	-	-	-
3400 Other Funds Ltd	1,703	20,501	20,501	-	-	-
All Funds	631,035	1,599,579	1,599,579	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	198,306	311,699	311,699	-	-	-
3400 Other Funds Ltd	552	5,051	5,051	-	-	-
All Funds	198,858	316,750	316,750	-	-	-
3230 Social Security Taxes						
8000 General Fund	256,841	467,389	467,389	-	-	-
3400 Other Funds Ltd	2,481	7,312	7,312	-	-	-
All Funds	259,322	474,701	474,701	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,764	22,242	22,242	-	-	-
3400 Other Funds Ltd	94	382	382	-	-	-
All Funds	4,858	22,624	22,624	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	638	1,425	1,425	-	-	-
3400 Other Funds Ltd	16	46	46	-	-	-
All Funds	654	1,471	1,471	-	-	-
3260 Mass Transit Tax						
8000 General Fund	26,373	42,026	42,026	-	-	-
3400 Other Funds Ltd	199	573	573	-	-	-
All Funds	26,572	42,599	42,599	-	-	-
3270 Flexible Benefits						
8000 General Fund	425,953	1,227,600	1,227,600	-	-	-
3400 Other Funds Ltd	12,376	39,600	39,600	-	-	-

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
All Funds	438,329	1,267,200	1,267,200	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,542,756	3,653,100	3,653,100	-	-	-
3400 Other Funds Ltd	17,455	73,518	73,518	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,560,211	\$3,726,618	\$3,726,618	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(44,298)	(44,298)	-	-	-
3400 Other Funds Ltd	-	(804)	(804)	-	-	-
All Funds	-	(45,102)	(45,102)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1,043,193	1,043,193	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	998,895	998,895	-	-	-
3400 Other Funds Ltd	-	(804)	(804)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$998,091	\$998,091	-	-	-
PERSONAL SERVICES						
8000 General Fund	5,948,201	12,014,395	12,014,395	-	-	-
3400 Other Funds Ltd	50,692	168,294	180,232	-	-	-
TOTAL PERSONAL SERVICES	\$5,998,893	\$12,182,689	\$12,194,627	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,674	9,471	9,471	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	23	11,364	11,364	-	-	-
4150 Employee Training						
8000 General Fund	21,413	21,846	21,846	-	-	-
4175 Office Expenses						
8000 General Fund	46,479	52,423	52,423	-	-	-
3400 Other Funds Ltd	108	-	-	-	-	-
All Funds	46,587	52,423	52,423	-	-	-
4200 Telecommunications						
8000 General Fund	34,705	50,784	50,784	-	-	-
3400 Other Funds Ltd	714	1,300	1,300	-	-	-
All Funds	35,419	52,084	52,084	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	144,297	322,526	365,135	-	-	-
4250 Data Processing						
8000 General Fund	127,612	55,605	55,605	-	-	-
3400 Other Funds Ltd	1,176	159	159	-	-	-
All Funds	128,788	55,764	55,764	-	-	-
4275 Publicity and Publications						
8000 General Fund	700	-	-	-	-	-
4300 Professional Services						
8000 General Fund	176,526	436,030	436,030	-	-	-
3400 Other Funds Ltd	-	115,600	115,600	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	176,526	551,630	551,630	-	-	-
4325 Attorney General						
8000 General Fund	48,650	659	659	-	-	-
3400 Other Funds Ltd	189	-	-	-	-	-
All Funds	48,839	659	659	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	13,534	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	979	3,170	3,170	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,224,031	1,247,986	1,247,986	-	-	-
4450 Fuels and Utilities						
8000 General Fund	5,785	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	47,309	8,103	8,103	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	35,198	16,062	16,062	-	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
All Funds	35,244	16,062	16,062	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	220,572	30,126	30,126	-	-	-
3400 Other Funds Ltd	53,825	-	-	-	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Office of State Medical Examiner

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
All Funds	385,513	30,126	30,126	-	-	-
4650 Other Services and Supplies						
8000 General Fund	57,322	34,258	34,258	-	-	-
3400 Other Funds Ltd	1,237	429	429	-	-	-
All Funds	58,559	34,687	34,687	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	251,940	37,648	37,648	-	-	-
4715 IT Expendable Property						
8000 General Fund	163,019	60,249	17,640	-	-	-
3400 Other Funds Ltd	940	30,366	30,366	-	-	-
All Funds	163,959	90,615	48,006	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,624,768	2,398,310	2,398,310	-	-	-
3400 Other Funds Ltd	58,235	147,854	147,854	-	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,794,119	\$2,546,164	\$2,546,164	-	-	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	177,431	12,684	12,684	-	-	-
EXPENDITURES						
8000 General Fund	8,750,400	14,425,389	14,425,389	-	-	-
3400 Other Funds Ltd	108,927	316,148	328,086	-	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-006-00-00-00000

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Office of State Medical Examiner

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL EXPENDITURES	\$8,970,443	\$14,741,537	\$14,753,475	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,028,287)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	534,370	139,777	127,839	-	-	-
TOTAL ENDING BALANCE	\$534,370	\$139,777	\$127,839	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	33	33	-	-	-
TOTAL AUTHORIZED POSITIONS	29	33	33	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.56	32.02	32.02	-	-	-
TOTAL AUTHORIZED FTE	26.56	32.02	32.02	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-007-00-00-00000

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Agency Support

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,050,797	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	2,500,000	2,500,000	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,050,797	2,500,000	2,500,000	-	-	-
TOTAL BEGINNING BALANCE	\$2,050,797	\$2,500,000	\$2,500,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	63,559,803	66,028,246	70,683,723	-	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	451	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,768,611	1,660,000	1,660,000	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	951	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-007-00-00-00000

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Agency Support

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
3400 Other Funds Ltd	1,872	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	96,408	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,209	600,000	600,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,295,398	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	77,080	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,372,478	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,372,478	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	63,559,803	66,028,246	70,683,723	-	-	-
3400 Other Funds Ltd	4,251,980	2,260,000	2,260,000	-	-	-
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$67,929,530	\$68,288,246	\$72,943,723	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-007-00-00-00000

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Agency Support

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(447,920)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	63,559,803	66,028,246	70,683,723	-	-	-
3400 Other Funds Ltd	5,854,857	4,760,000	4,760,000	-	-	-
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$69,532,407	\$70,788,246	\$75,443,723	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	23,525,980	26,660,628	31,316,105	-	-	-
3400 Other Funds Ltd	2,397,779	2,104,686	2,345,983	-	-	-
6400 Federal Funds Ltd	62,433	-	-	-	-	-
All Funds	25,986,192	28,765,314	33,662,088	-	-	-
3160 Temporary Appointments						
8000 General Fund	371,335	51,727	51,727	-	-	-
3400 Other Funds Ltd	33,695	2,619	2,619	-	-	-
All Funds	405,030	54,346	54,346	-	-	-
3170 Overtime Payments						
8000 General Fund	2,773,654	1,504,022	1,504,022	-	-	-
3400 Other Funds Ltd	39,445	54,643	54,643	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-007-00-00-00000

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Agency Support

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
All Funds	2,813,099	1,558,665	1,558,665	-	-	-
3180 Shift Differential						
8000 General Fund	417	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	652,897	1,034,848	1,034,848	-	-	-
3400 Other Funds Ltd	34,330	18,877	18,877	-	-	-
All Funds	687,227	1,053,725	1,053,725	-	-	-
SALARIES & WAGES						
8000 General Fund	27,324,283	29,251,225	33,906,702	-	-	-
3400 Other Funds Ltd	2,505,249	2,180,825	2,422,122	-	-	-
6400 Federal Funds Ltd	62,433	-	-	-	-	-
TOTAL SALARIES & WAGES	\$29,891,965	\$31,432,050	\$36,328,824	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,494	7,784	7,784	-	-	-
3400 Other Funds Ltd	373	623	623	-	-	-
6400 Federal Funds Ltd	19	-	-	-	-	-
All Funds	7,886	8,407	8,407	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,579,249	6,263,305	6,263,305	-	-	-
3400 Other Funds Ltd	291,744	467,229	467,229	-	-	-
6400 Federal Funds Ltd	13,237	-	-	-	-	-
All Funds	5,884,230	6,730,534	6,730,534	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	1,527,508	1,513,601	1,513,601	-	-	-
3400 Other Funds Ltd	82,088	120,020	120,020	-	-	-
6400 Federal Funds Ltd	3,424	-	-	-	-	-
All Funds	1,613,020	1,633,621	1,633,621	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,073,205	2,185,284	2,185,284	-	-	-
3400 Other Funds Ltd	109,429	165,634	165,634	-	-	-
6400 Federal Funds Ltd	5,063	-	-	-	-	-
All Funds	2,187,697	2,350,918	2,350,918	-	-	-
3240 Unemployment Assessments						
8000 General Fund	4,354	186,994	186,994	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,619	111,589	111,589	-	-	-
3400 Other Funds Ltd	1,630	8,607	8,607	-	-	-
All Funds	36,249	120,196	120,196	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,568	6,756	6,756	-	-	-
3400 Other Funds Ltd	300	541	541	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	5,880	7,297	7,297	-	-	-
3260 Mass Transit Tax						
8000 General Fund	163,624	176,950	176,950	-	-	-

Budget Support - Detail Revenues and Expenditures

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Agency Support

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
3400 Other Funds Ltd	8,909	13,658	13,658	-	-	-
All Funds	172,533	190,608	190,608	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,763,341	5,816,250	5,816,250	-	-	-
3400 Other Funds Ltd	304,376	465,300	465,300	-	-	-
6400 Federal Funds Ltd	18,018	-	-	-	-	-
All Funds	6,085,735	6,281,550	6,281,550	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	15,158,962	16,268,513	16,268,513	-	-	-
3400 Other Funds Ltd	798,849	1,241,612	1,241,612	-	-	-
6400 Federal Funds Ltd	39,773	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$15,997,584	\$17,510,125	\$17,510,125	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(196,091)	(196,091)	-	-	-
3400 Other Funds Ltd	-	(18,602)	(18,602)	-	-	-
All Funds	-	(214,693)	(214,693)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	243,617	243,617	-	-	-
3400 Other Funds Ltd	-	237,645	237,645	-	-	-
All Funds	-	481,262	481,262	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	47,526	47,526	-	-	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Agency Support

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
3400 Other Funds Ltd	-	219,043	219,043	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$266,569	\$266,569	-	-	-
PERSONAL SERVICES						
8000 General Fund	42,483,245	45,567,264	50,222,741	-	-	-
3400 Other Funds Ltd	3,304,098	3,641,480	3,882,777	-	-	-
6400 Federal Funds Ltd	102,206	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$45,889,549	\$49,208,744	\$54,105,518	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	116,980	71,563	71,563	-	-	-
3400 Other Funds Ltd	3,349	-	-	-	-	-
All Funds	120,329	71,563	71,563	-	-	-
4125 Out of State Travel						
8000 General Fund	52,172	13,895	13,895	-	-	-
3400 Other Funds Ltd	9,590	-	-	-	-	-
All Funds	61,762	13,895	13,895	-	-	-
4150 Employee Training						
8000 General Fund	790,580	211,464	211,464	-	-	-
3400 Other Funds Ltd	12,005	-	-	-	-	-
6400 Federal Funds Ltd	9,112	-	-	-	-	-
All Funds	811,697	211,464	211,464	-	-	-
4175 Office Expenses						
8000 General Fund	114,308	135,296	135,296	-	-	-

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Agency Support**

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,239	-	-	-	-	-
6400 Federal Funds Ltd	450	-	-	-	-	-
All Funds	120,997	135,296	135,296	-	-	-
4200 Telecommunications						
8000 General Fund	383,995	411,112	411,112	-	-	-
3400 Other Funds Ltd	6,230	-	-	-	-	-
All Funds	390,225	411,112	411,112	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,390,873	1,850,552	2,097,176	-	-	-
4250 Data Processing						
8000 General Fund	584,018	149,845	149,845	-	-	-
3400 Other Funds Ltd	58,035	-	-	-	-	-
All Funds	642,053	149,845	149,845	-	-	-
4275 Publicity and Publications						
8000 General Fund	7,723	2,395	2,395	-	-	-
3400 Other Funds Ltd	112	-	-	-	-	-
All Funds	7,835	2,395	2,395	-	-	-
4300 Professional Services						
8000 General Fund	286,578	304,169	304,169	-	-	-
3400 Other Funds Ltd	2,281	-	-	-	-	-
All Funds	288,859	304,169	304,169	-	-	-
4315 IT Professional Services						
8000 General Fund	625,795	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4325 Attorney General						
8000 General Fund	409,088	1,023,568	1,023,568	-	-	-
3400 Other Funds Ltd	51,623	-	-	-	-	-
All Funds	460,711	1,023,568	1,023,568	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	30,295	10,049	10,049	-	-	-
6400 Federal Funds Ltd	190	-	-	-	-	-
All Funds	30,485	10,049	10,049	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,204,501	2,335,649	2,335,649	-	-	-
3400 Other Funds Ltd	66,471	68,238	68,238	-	-	-
6400 Federal Funds Ltd	2,500	-	-	-	-	-
All Funds	2,273,472	2,403,887	2,403,887	-	-	-
4450 Fuels and Utilities						
8000 General Fund	105,905	43,517	43,517	-	-	-
3400 Other Funds Ltd	4,998	48,415	48,415	-	-	-
All Funds	110,903	91,932	91,932	-	-	-
4475 Facilities Maintenance						
8000 General Fund	196,133	35,693	35,693	-	-	-
3400 Other Funds Ltd	5,325	8,986	8,986	-	-	-
All Funds	201,458	44,679	44,679	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	286,990	27,389	27,389	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	272,010	-	-	-	-	-
3400 Other Funds Ltd	433	-	-	-	-	-
6400 Federal Funds Ltd	720	-	-	-	-	-
All Funds	273,163	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,072,866	534,527	362,903	-	-	-
3400 Other Funds Ltd	67,030	-	-	-	-	-
All Funds	1,139,896	534,527	362,903	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	82,224	121,578	121,578	-	-	-
3400 Other Funds Ltd	18,316	-	-	-	-	-
All Funds	100,540	121,578	121,578	-	-	-
4715 IT Expendable Property						
8000 General Fund	472,361	182,305	107,305	-	-	-
3400 Other Funds Ltd	21,499	-	-	-	-	-
6400 Federal Funds Ltd	2,569	-	-	-	-	-
All Funds	496,429	182,305	107,305	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	9,485,395	7,464,566	7,464,566	-	-	-
3400 Other Funds Ltd	333,536	125,639	125,639	-	-	-
6400 Federal Funds Ltd	15,541	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,834,472	\$7,590,205	\$7,590,205	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-007-00-00-00000

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Agency Support

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
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	123,385	123,385	-	-	-
5200 Technical Equipment						
8000 General Fund	12,102	203,968	203,968	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	463,897	431,452	431,452	-	-	-
5900 Other Capital Outlay						
8000 General Fund	634,706	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,110,705	758,805	758,805	-	-	-
TOTAL CAPITAL OUTLAY	\$1,110,705	\$758,805	\$758,805	-	-	-
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	11,567,464	12,237,611	12,237,611	-	-	-
EXPENDITURES						
8000 General Fund	64,646,809	66,028,246	70,683,723	-	-	-
3400 Other Funds Ltd	3,637,634	3,767,119	4,008,416	-	-	-
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TOTAL EXPENDITURES	\$68,402,190	\$69,795,365	\$74,692,139	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1,087,006	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Agency Support**

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	2,217,223	992,881	751,584	-	-	-
TOTAL ENDING BALANCE	\$2,217,223	\$992,881	\$751,584	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	153	159	159	-	-	-
TOTAL AUTHORIZED POSITIONS	153	159	159	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	153.73	158.63	158.63	-	-	-
8280 FTE Reconciliation	-	1.33	1.33	-	-	-
TOTAL AUTHORIZED FTE	153.73	159.96	159.96	-	-	-

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,056,121	6,800,000	6,800,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,647,454	16,902,484	18,796,898	-	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,924,419	2,836,116	2,836,116	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,498,681	16,316,290	16,316,290	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,409	8,178	8,178	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	516,043	542,565	542,565	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,485,257	5,160,686	5,160,686	-	-	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

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
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,587,938	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	322,417	100,000	100,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	6,910,355	100,000	100,000	-	-	-
TOTAL TRANSFERS IN	\$6,910,355	\$100,000	\$100,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	17,647,454	16,902,484	18,796,898	-	-	-
3400 Other Funds Ltd	27,853,907	19,803,149	19,803,149	-	-	-
6400 Federal Funds Ltd	1,485,257	5,160,686	5,160,686	-	-	-
TOTAL REVENUE CATEGORIES	\$46,986,618	\$41,866,319	\$43,760,733	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,617,202)	(1,029,264)	(1,029,264)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	17,647,454	16,902,484	18,796,898	-	-	-
3400 Other Funds Ltd	30,292,826	25,573,885	25,573,885	-	-	-
6400 Federal Funds Ltd	1,485,257	5,160,686	5,160,686	-	-	-
TOTAL AVAILABLE REVENUES	\$49,425,537	\$47,637,055	\$49,531,469	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,693,484	7,786,633	9,279,724	-	-	-
3400 Other Funds Ltd	4,459,467	6,715,463	7,656,815	-	-	-
6400 Federal Funds Ltd	331,312	-	-	-	-	-
All Funds	11,484,263	14,502,096	16,936,539	-	-	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	812,608	812,608	-	-	-
3170 Overtime Payments						
8000 General Fund	598,276	147,541	147,541	-	-	-
3400 Other Funds Ltd	80,200	60,004	60,004	-	-	-
6400 Federal Funds Ltd	30,047	-	-	-	-	-
All Funds	708,523	207,545	207,545	-	-	-
3180 Shift Differential						
8000 General Fund	34,295	12,401	12,401	-	-	-
3400 Other Funds Ltd	54,129	30,007	30,007	-	-	-
All Funds	88,424	42,408	42,408	-	-	-
3190 All Other Differential						
8000 General Fund	174,997	194,067	194,067	-	-	-
3400 Other Funds Ltd	122,029	59,733	59,733	-	-	-
All Funds	297,026	253,800	253,800	-	-	-
SALARIES & WAGES						
8000 General Fund	7,501,052	8,140,642	9,633,733	-	-	-
3400 Other Funds Ltd	4,715,825	6,865,207	7,806,559	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-008-00-00-00000

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Criminal Justice Information Services

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
6400 Federal Funds Ltd	361,359	812,608	812,608	-	-	-
TOTAL SALARIES & WAGES	\$12,578,236	\$15,818,457	\$18,252,900	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,255	3,325	3,523	-	-	-
3400 Other Funds Ltd	2,537	3,300	3,300	-	-	-
6400 Federal Funds Ltd	98	-	-	-	-	-
All Funds	5,890	6,625	6,823	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,281,016	1,746,159	1,829,862	-	-	-
3400 Other Funds Ltd	774,432	1,472,582	1,472,582	-	-	-
6400 Federal Funds Ltd	58,044	-	-	-	-	-
All Funds	2,113,492	3,218,741	3,302,444	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	394,634	370,258	370,258	-	-	-
3400 Other Funds Ltd	244,948	362,402	362,402	-	-	-
6400 Federal Funds Ltd	18,911	-	-	-	-	-
All Funds	658,493	732,660	732,660	-	-	-
3230 Social Security Taxes						
8000 General Fund	550,247	620,663	650,512	-	-	-
3400 Other Funds Ltd	365,999	525,189	525,189	-	-	-
6400 Federal Funds Ltd	25,465	62,165	62,165	-	-	-
All Funds	941,711	1,208,017	1,237,866	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3240 Unemployment Assessments						
8000 General Fund	1,960	-	-	-	-	-
3400 Other Funds Ltd	4,472	15,992	15,992	-	-	-
All Funds	6,432	15,992	15,992	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	10,795	32,311	33,873	-	-	-
3400 Other Funds Ltd	5,420	27,454	27,454	-	-	-
6400 Federal Funds Ltd	107	-	-	-	-	-
All Funds	16,322	59,765	61,327	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,144	2,886	3,057	-	-	-
3400 Other Funds Ltd	1,690	2,865	2,865	-	-	-
6400 Federal Funds Ltd	76	-	-	-	-	-
All Funds	3,910	5,751	5,922	-	-	-
3260 Mass Transit Tax						
8000 General Fund	44,372	48,842	51,182	-	-	-
3400 Other Funds Ltd	27,872	41,176	41,176	-	-	-
6400 Federal Funds Ltd	180	-	-	-	-	-
All Funds	72,424	90,018	92,358	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,079,275	2,484,108	2,632,608	-	-	-
3400 Other Funds Ltd	1,656,093	2,465,892	2,465,892	-	-	-
6400 Federal Funds Ltd	74,274	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

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
All Funds	3,809,642	4,950,000	5,098,500	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,367,698	5,308,552	5,574,875	-	-	-
3400 Other Funds Ltd	3,083,463	4,916,852	4,916,852	-	-	-
6400 Federal Funds Ltd	177,155	62,165	62,165	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$7,628,316	\$10,287,569	\$10,553,892	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(50,326)	(50,326)	-	-	-
3400 Other Funds Ltd	-	(56,755)	(56,755)	-	-	-
All Funds	-	(107,081)	(107,081)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	2,922	2,922	-	-	-
3400 Other Funds Ltd	-	(2,922)	(2,922)	-	-	-
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(47,404)	(47,404)	-	-	-
3400 Other Funds Ltd	-	(59,677)	(59,677)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,081)	(\$107,081)	-	-	-
PERSONAL SERVICES						
8000 General Fund	11,868,750	13,401,790	15,161,204	-	-	-
3400 Other Funds Ltd	7,799,288	11,722,382	12,663,734	-	-	-
6400 Federal Funds Ltd	538,514	874,773	874,773	-	-	-

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL PERSONAL SERVICES	\$20,206,552	\$25,998,945	\$28,699,711	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,853	3,536	3,536	-	-	-
3400 Other Funds Ltd	75	25,384	25,384	-	-	-
6400 Federal Funds Ltd	630	-	-	-	-	-
All Funds	6,558	28,920	28,920	-	-	-
4125 Out of State Travel						
8000 General Fund	2,237	5,157	5,157	-	-	-
3400 Other Funds Ltd	2,030	17,446	17,446	-	-	-
All Funds	4,267	22,603	22,603	-	-	-
4150 Employee Training						
8000 General Fund	10,310	41,000	50,000	-	-	-
3400 Other Funds Ltd	5,395	68,648	68,648	-	-	-
6400 Federal Funds Ltd	325	-	-	-	-	-
All Funds	16,030	109,648	118,648	-	-	-
4175 Office Expenses						
8000 General Fund	35,749	68,945	82,445	-	-	-
3400 Other Funds Ltd	41,139	207,713	207,713	-	-	-
6400 Federal Funds Ltd	-	3,491	3,491	-	-	-
All Funds	76,888	280,149	293,649	-	-	-
4200 Telecommunications						
8000 General Fund	113,907	89,335	102,835	-	-	-

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Criminal Justice Information Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	201,171	187,834	187,834	-	-	-
6400 Federal Funds Ltd	-	5,089	5,089	-	-	-
All Funds	315,078	282,258	295,758	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	404,966	806,126	913,549	-	-	-
3400 Other Funds Ltd	438,021	691,448	789,309	-	-	-
All Funds	842,987	1,497,574	1,702,858	-	-	-
4250 Data Processing						
8000 General Fund	82,942	1,164,461	1,162,583	-	-	-
3400 Other Funds Ltd	901,010	612,471	612,471	-	-	-
6400 Federal Funds Ltd	-	17,272	17,272	-	-	-
All Funds	983,952	1,794,204	1,792,326	-	-	-
4300 Professional Services						
8000 General Fund	940,295	4,471	4,471	-	-	-
3400 Other Funds Ltd	379,733	57,355	57,355	-	-	-
6400 Federal Funds Ltd	686,572	437,882	437,882	-	-	-
All Funds	2,006,600	499,708	499,708	-	-	-
4315 IT Professional Services						
8000 General Fund	426,201	15,896	15,896	-	-	-
3400 Other Funds Ltd	2,769,479	1,962,994	1,962,994	-	-	-
All Funds	3,195,680	1,978,890	1,978,890	-	-	-
4325 Attorney General						
8000 General Fund	278,126	1,703	1,703	-	-	-

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Criminal Justice Information Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	124,623	16,774	16,774	-	-	-
6400 Federal Funds Ltd	266	24,873	24,873	-	-	-
All Funds	403,015	43,350	43,350	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	3,840	3,840	-	-	-
3400 Other Funds Ltd	2,756	-	-	-	-	-
All Funds	2,756	3,840	3,840	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	502,369	514,733	514,733	-	-	-
3400 Other Funds Ltd	675,696	693,730	693,730	-	-	-
All Funds	1,178,065	1,208,463	1,208,463	-	-	-
4450 Fuels and Utilities						
8000 General Fund	32,742	11,434	11,434	-	-	-
3400 Other Funds Ltd	43,430	182,098	182,098	-	-	-
All Funds	76,172	193,532	193,532	-	-	-
4475 Facilities Maintenance						
8000 General Fund	34,099	9,875	9,875	-	-	-
3400 Other Funds Ltd	56,351	64,213	64,213	-	-	-
All Funds	90,450	74,088	74,088	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	2,316	291	291	-	-	-
3400 Other Funds Ltd	3,612	125	125	-	-	-
All Funds	5,928	416	416	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	601	-	-	-	-	-
3400 Other Funds Ltd	9,454	725,078	725,078	-	-	-
All Funds	10,055	725,078	725,078	-	-	-
4650 Other Services and Supplies						
8000 General Fund	73,683	577,428	516,883	-	-	-
3400 Other Funds Ltd	308,837	415,143	317,282	-	-	-
6400 Federal Funds Ltd	45,135	439,099	439,099	-	-	-
All Funds	427,655	1,431,670	1,273,264	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,638	99,786	122,286	-	-	-
3400 Other Funds Ltd	17,312	123,533	123,533	-	-	-
6400 Federal Funds Ltd	-	225,819	225,819	-	-	-
All Funds	40,950	449,138	471,638	-	-	-
4715 IT Expendable Property						
8000 General Fund	143,062	82,677	114,177	-	-	-
3400 Other Funds Ltd	197,502	138,309	138,309	-	-	-
6400 Federal Funds Ltd	4,274	812,341	812,341	-	-	-
All Funds	344,838	1,033,327	1,064,827	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	3,113,096	3,500,694	3,635,694	-	-	-
3400 Other Funds Ltd	6,177,626	6,190,296	6,190,296	-	-	-
6400 Federal Funds Ltd	737,202	1,965,866	1,965,866	-	-	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$10,027,924	\$11,656,856	\$11,791,856	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	40,119	40,119	-	-	-
5550 Data Processing Software						
8000 General Fund	1,345,927	-	-	-	-	-
3400 Other Funds Ltd	142,589	4,307,948	4,307,948	-	-	-
6400 Federal Funds Ltd	165,690	46,816	46,816	-	-	-
All Funds	1,654,206	4,354,764	4,354,764	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	1,802,650	1,802,650	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,345,927	-	-	-	-	-
3400 Other Funds Ltd	142,589	4,307,948	4,307,948	-	-	-
6400 Federal Funds Ltd	165,690	1,889,585	1,889,585	-	-	-
TOTAL CAPITAL OUTLAY	\$1,654,206	\$6,197,533	\$6,197,533	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	43,851	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	430,462	430,462	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	400	-	-	-	-	-

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Criminal Justice Information Services

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
SPECIAL PAYMENTS						
3400 Other Funds Ltd	400	-	-	-	-	-
6400 Federal Funds Ltd	43,851	430,462	430,462	-	-	-
TOTAL SPECIAL PAYMENTS	\$44,251	\$430,462	\$430,462	-	-	-
EXPENDITURES						
8000 General Fund	16,327,773	16,902,484	18,796,898	-	-	-
3400 Other Funds Ltd	14,119,903	22,220,626	23,161,978	-	-	-
6400 Federal Funds Ltd	1,485,257	5,160,686	5,160,686	-	-	-
TOTAL EXPENDITURES	\$31,932,933	\$44,283,796	\$47,119,562	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,319,681)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	16,172,923	3,353,259	2,411,907	-	-	-
TOTAL ENDING BALANCE	\$16,172,923	\$3,353,259	\$2,411,907	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	125	134	-	-	-
TOTAL AUTHORIZED POSITIONS	130	125	134	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	127.96	125.00	128.78	-	-	-
TOTAL AUTHORIZED FTE	127.96	125.00	128.78	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	596,299	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	246,115	539,021	572,660	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	223,430	354,842	354,842	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,792,672	15,199,666	15,289,666	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,401	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	246,115	539,021	572,660	-	-	-
3400 Other Funds Ltd	14,041,503	15,554,508	15,644,508	-	-	-
TOTAL REVENUE CATEGORIES	\$14,287,618	\$16,093,529	\$16,217,168	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(752,856)	(752,856)	(752,856)	-	-	-

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Gaming Enforcement Division

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
AVAILABLE REVENUES						
8000 General Fund	246,115	539,021	572,660	-	-	-
3400 Other Funds Ltd	13,884,946	14,801,652	14,891,652	-	-	-
TOTAL AVAILABLE REVENUES	\$14,131,061	\$15,340,673	\$15,464,312	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	284,096	303,456	337,095	-	-	-
3400 Other Funds Ltd	6,340,066	7,312,176	8,055,142	-	-	-
All Funds	6,624,162	7,615,632	8,392,237	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	32,286	99,912	99,912	-	-	-
3170 Overtime Payments						
8000 General Fund	5,060	-	-	-	-	-
3400 Other Funds Ltd	113,911	167,734	167,734	-	-	-
All Funds	118,971	167,734	167,734	-	-	-
3180 Shift Differential						
8000 General Fund	79	-	-	-	-	-
3400 Other Funds Ltd	45	-	-	-	-	-
All Funds	124	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	774	-	-	-	-	-

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Gaming Enforcement Division

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
3400 Other Funds Ltd	192,737	299,307	299,307	-	-	-
All Funds	193,511	299,307	299,307	-	-	-
SALARIES & WAGES						
8000 General Fund	290,009	303,456	337,095	-	-	-
3400 Other Funds Ltd	6,679,045	7,879,129	8,622,095	-	-	-
TOTAL SALARIES & WAGES	\$6,969,054	\$8,182,585	\$8,959,190	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	73	106	106	-	-	-
3400 Other Funds Ltd	1,674	1,908	1,908	-	-	-
All Funds	1,747	2,014	2,014	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	40,103	65,091	65,091	-	-	-
3400 Other Funds Ltd	1,594,551	1,668,650	1,668,650	-	-	-
All Funds	1,634,654	1,733,741	1,733,741	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	11,026	16,038	16,038	-	-	-
3400 Other Funds Ltd	374,308	404,848	404,848	-	-	-
All Funds	385,334	420,886	420,886	-	-	-
3230 Social Security Taxes						
8000 General Fund	17,884	23,215	23,215	-	-	-
3400 Other Funds Ltd	514,376	597,394	597,394	-	-	-
All Funds	532,260	620,609	620,609	-	-	-

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Gaming Enforcement Division

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
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	13,500	13,500	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	749	1,213	1,213	-	-	-
3400 Other Funds Ltd	7,332	30,440	30,440	-	-	-
All Funds	8,081	31,653	31,653	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	54	92	92	-	-	-
3400 Other Funds Ltd	1,215	1,656	1,656	-	-	-
All Funds	1,269	1,748	1,748	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,337	1,821	1,821	-	-	-
3400 Other Funds Ltd	33,620	46,673	46,673	-	-	-
All Funds	34,957	48,494	48,494	-	-	-
3270 Flexible Benefits						
8000 General Fund	50,142	79,200	79,200	-	-	-
3400 Other Funds Ltd	1,483,562	1,425,600	1,425,600	-	-	-
All Funds	1,533,704	1,504,800	1,504,800	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	121,368	186,776	186,776	-	-	-
3400 Other Funds Ltd	4,010,638	4,190,669	4,190,669	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$4,132,006	\$4,377,445	\$4,377,445	-	-	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-009-00-00-00000

2025-27 Biennium

Gaming Enforcement Division

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
3455 Vacancy Savings						
8000 General Fund	-	(2,287)	(2,287)	-	-	-
3400 Other Funds Ltd	-	(60,971)	(60,971)	-	-	-
All Funds	-	(63,258)	(63,258)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(136,824)	(136,824)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,287)	(2,287)	-	-	-
3400 Other Funds Ltd	-	(197,795)	(197,795)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$200,082)	(\$200,082)	-	-	-
PERSONAL SERVICES						
8000 General Fund	411,377	487,945	521,584	-	-	-
3400 Other Funds Ltd	10,689,683	11,872,003	12,614,969	-	-	-
TOTAL PERSONAL SERVICES	\$11,101,060	\$12,359,948	\$13,136,553	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,809	25,008	25,008	-	-	-
3400 Other Funds Ltd	62,319	81,382	81,382	-	-	-
All Funds	65,128	106,390	106,390	-	-	-
4125 Out of State Travel						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	38,813	59,011	59,011	-	-	-
All Funds	38,859	59,011	59,011	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-009-00-00-00000

2025-27 Biennium

Gaming Enforcement Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4150 Employee Training						
8000 General Fund	5,849	521	521	-	-	-
3400 Other Funds Ltd	134,539	128,775	128,775	-	-	-
All Funds	140,388	129,296	129,296	-	-	-
4175 Office Expenses						
8000 General Fund	469	1,251	1,251	-	-	-
3400 Other Funds Ltd	13,211	34,180	34,180	-	-	-
All Funds	13,680	35,431	35,431	-	-	-
4200 Telecommunications						
8000 General Fund	3,020	1,251	1,251	-	-	-
3400 Other Funds Ltd	68,925	74,394	74,394	-	-	-
All Funds	71,945	75,645	75,645	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	487	12,793	16,001	-	-	-
3400 Other Funds Ltd	310,610	240,624	296,309	-	-	-
All Funds	311,097	253,417	312,310	-	-	-
4250 Data Processing						
8000 General Fund	1,853	2,501	2,501	-	-	-
3400 Other Funds Ltd	85,306	124,692	124,692	-	-	-
All Funds	87,159	127,193	127,193	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	61,411	28,383	28,383	-	-	-
4315 IT Professional Services						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-009-00-00-00000

2025-27 Biennium

Gaming Enforcement Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	71,387	-	-	-	-	-
3400 Other Funds Ltd	136,628	-	-	-	-	-
All Funds	208,015	-	-	-	-	-
4325 Attorney General						
8000 General Fund	653	-	-	-	-	-
3400 Other Funds Ltd	15,428	44,536	44,536	-	-	-
All Funds	16,081	44,536	44,536	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,356	7,525	7,525	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,280	-	-	-	-	-
3400 Other Funds Ltd	205,218	219,266	219,266	-	-	-
All Funds	208,498	219,266	219,266	-	-	-
4450 Fuels and Utilities						
8000 General Fund	108	-	-	-	-	-
3400 Other Funds Ltd	8,358	16,752	16,752	-	-	-
All Funds	8,466	16,752	16,752	-	-	-
4475 Facilities Maintenance						
8000 General Fund	248	-	-	-	-	-
3400 Other Funds Ltd	11,068	10,991	10,991	-	-	-
All Funds	11,316	10,991	10,991	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	46	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-009-00-00-00000

2025-27 Biennium

Gaming Enforcement Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,762	1,875	1,875	-	-	-
All Funds	1,808	1,875	1,875	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,887	22,827	22,827	-	-	-
4650 Other Services and Supplies						
8000 General Fund	3,466	3,583	1,775	-	-	-
3400 Other Funds Ltd	295,140	873,306	817,621	-	-	-
All Funds	298,606	876,889	819,396	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,563	1,563	-	-	-
3400 Other Funds Ltd	4,106	51,572	51,572	-	-	-
All Funds	4,106	53,135	53,135	-	-	-
4715 IT Expendable Property						
8000 General Fund	706	2,605	1,205	-	-	-
3400 Other Funds Ltd	40,435	47,894	47,894	-	-	-
All Funds	41,141	50,499	49,099	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	94,427	51,076	51,076	-	-	-
3400 Other Funds Ltd	1,496,520	2,067,985	2,067,985	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,590,947	\$2,119,061	\$2,119,061	-	-	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	35,095	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-009-00-00-00000

2025-27 Biennium

Gaming Enforcement Division

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
3400 Other Funds Ltd	633,445	203,118	203,118	-	-	-
All Funds	668,540	203,118	203,118	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	339	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	35,095	-	-	-	-	-
3400 Other Funds Ltd	633,784	203,118	203,118	-	-	-
TOTAL CAPITAL OUTLAY	\$668,879	\$203,118	\$203,118	-	-	-
EXPENDITURES						
8000 General Fund	540,899	539,021	572,660	-	-	-
3400 Other Funds Ltd	12,819,987	14,143,106	14,886,072	-	-	-
TOTAL EXPENDITURES	\$13,360,886	\$14,682,127	\$15,458,732	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	294,784	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,064,959	658,546	5,580	-	-	-
TOTAL ENDING BALANCE	\$1,064,959	\$658,546	\$5,580	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	38	38	-	-	-
TOTAL AUTHORIZED POSITIONS	38	38	38	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.96	38.00	38.00	-	-	-

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Gaming Enforcement Division**

Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8280 FTE Reconciliation	-	(0.29)	(0.29)	-	-	-
TOTAL AUTHORIZED FTE	36.96	37.71	37.71	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	8,572,956	8,482,562	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	500,000	500,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	600,000	600,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	8,572,956	8,482,562	-
3400 Other Funds Ltd	-	-	-	1,100,000	1,100,000	-
TOTAL REVENUE CATEGORIES	-	-	-	\$9,672,956	\$9,582,562	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	8,572,956	8,482,562	-
3400 Other Funds Ltd	-	-	-	1,100,000	1,100,000	-
TOTAL AVAILABLE REVENUES	-	-	-	\$9,672,956	\$9,582,562	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	4,788,096	4,788,096	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Office of the Superintendent

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	486,072	486,072	-
All Funds	-	-	-	5,274,168	5,274,168	-
3170 Overtime Payments						
8000 General Fund	-	-	-	152,013	152,013	-
3400 Other Funds Ltd	-	-	-	29,145	29,145	-
All Funds	-	-	-	181,158	181,158	-
3190 All Other Differential						
8000 General Fund	-	-	-	32,058	32,058	-
3400 Other Funds Ltd	-	-	-	13,640	13,640	-
All Funds	-	-	-	45,698	45,698	-
SALARIES & WAGES						
8000 General Fund	-	-	-	4,972,167	4,972,167	-
3400 Other Funds Ltd	-	-	-	528,857	528,857	-
TOTAL SALARIES & WAGES	-	-	-	\$5,501,024	\$5,501,024	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	936	936	-
3400 Other Funds Ltd	-	-	-	144	144	-
All Funds	-	-	-	1,080	1,080	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	1,213,702	1,213,702	-
3400 Other Funds Ltd	-	-	-	129,095	129,095	-
All Funds	-	-	-	1,342,797	1,342,797	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	173,445	173,445	-
3400 Other Funds Ltd	-	-	-	43,908	43,908	-
All Funds	-	-	-	217,353	217,353	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	324,894	324,894	-
3400 Other Funds Ltd	-	-	-	40,459	40,459	-
All Funds	-	-	-	365,353	365,353	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	114,759	114,759	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	16,311	16,311	-
3400 Other Funds Ltd	-	-	-	2,115	2,115	-
All Funds	-	-	-	18,426	18,426	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	546	546	-
3400 Other Funds Ltd	-	-	-	84	84	-
All Funds	-	-	-	630	630	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	26,814	26,814	-
3400 Other Funds Ltd	-	-	-	6,726	6,726	-
All Funds	-	-	-	33,540	33,540	-
3270 Flexible Benefits						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Office of the Superintendent

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
8000 General Fund	-	-	-	551,304	551,304	-
3400 Other Funds Ltd	-	-	-	84,816	84,816	-
All Funds	-	-	-	636,120	636,120	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	2,422,711	2,422,711	-
3400 Other Funds Ltd	-	-	-	307,347	307,347	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$2,730,058	\$2,730,058	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(239,405)	(239,405)	-
3400 Other Funds Ltd	-	-	-	(24,304)	(24,304)	-
All Funds	-	-	-	(263,709)	(263,709)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	7,155,473	7,155,473	-
3400 Other Funds Ltd	-	-	-	811,900	811,900	-
TOTAL PERSONAL SERVICES	-	-	-	\$7,967,373	\$7,967,373	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	17,069	17,069	-
4125 Out of State Travel						
8000 General Fund	-	-	-	11,584	11,584	-
4150 Employee Training						
8000 General Fund	-	-	-	10,952	10,952	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	-	-	-	31,132	31,132	-
4200 Telecommunications						
8000 General Fund	-	-	-	31,176	31,176	-
4250 Data Processing						
8000 General Fund	-	-	-	5,888	5,888	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	1,077	1,077	-
4325 Attorney General						
8000 General Fund	-	-	-	1,210,099	1,119,705	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	8,617	8,617	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	1,698	1,698	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	22,622	22,622	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	5,836	5,836	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	8,305	8,305	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	1,366,055	1,275,661	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$1,366,055	\$1,275,661	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	51,428	51,428	-
EXPENDITURES						
8000 General Fund	-	-	-	8,572,956	8,482,562	-
3400 Other Funds Ltd	-	-	-	811,900	811,900	-
TOTAL EXPENDITURES	-	-	-	\$9,384,856	\$9,294,462	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	288,100	288,100	-
TOTAL ENDING BALANCE	-	-	-	\$288,100	\$288,100	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	15	15	-
TOTAL AUTHORIZED POSITIONS	-	-	-	15	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	15.00	15.00	-
TOTAL AUTHORIZED FTE	-	-	-	15.00	15.00	-

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Support Services**

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

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	78,621,698	73,998,356	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	80,000	80,000	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	80,000	80,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	760,000	2,260,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	540,837	540,837	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	16,622,274	16,622,274	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	78,621,698	73,998,356	-
3400 Other Funds Ltd	-	-	-	17,542,274	19,042,274	-
6400 Federal Funds Ltd	-	-	-	540,837	540,837	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Support Services

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
TOTAL REVENUE CATEGORIES	-	-	-	\$96,704,809	\$93,581,467	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	78,621,698	73,998,356	-
3400 Other Funds Ltd	-	-	-	17,542,274	19,042,274	-
6400 Federal Funds Ltd	-	-	-	540,837	540,837	-
TOTAL AVAILABLE REVENUES	-	-	-	\$96,704,809	\$93,581,467	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	16,375,272	15,963,768	-
3400 Other Funds Ltd	-	-	-	5,267,496	5,264,928	-
All Funds	-	-	-	21,642,768	21,228,696	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	4,054	4,054	-
3400 Other Funds Ltd	-	-	-	16,594	16,594	-
All Funds	-	-	-	20,648	20,648	-
3170 Overtime Payments						
8000 General Fund	-	-	-	463,984	463,984	-
3400 Other Funds Ltd	-	-	-	106,114	106,114	-
All Funds	-	-	-	570,098	570,098	-
3190 All Other Differential						
8000 General Fund	-	-	-	332,797	332,797	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Support Services

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
3400 Other Funds Ltd	-	-	-	75,284	75,284	-
All Funds	-	-	-	408,081	408,081	-
SALARIES & WAGES						
8000 General Fund	-	-	-	17,176,107	16,764,603	-
3400 Other Funds Ltd	-	-	-	5,465,488	5,462,920	-
TOTAL SALARIES & WAGES	-	-	-	\$22,641,595	\$22,227,523	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	5,544	5,328	-
3400 Other Funds Ltd	-	-	-	1,800	1,800	-
All Funds	-	-	-	7,344	7,128	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	4,191,700	4,091,251	-
3400 Other Funds Ltd	-	-	-	1,330,074	1,329,447	-
All Funds	-	-	-	5,521,774	5,420,698	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	714,588	714,588	-
3400 Other Funds Ltd	-	-	-	158,344	158,344	-
All Funds	-	-	-	872,932	872,932	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	1,305,326	1,273,847	-
3400 Other Funds Ltd	-	-	-	418,087	417,891	-
All Funds	-	-	-	1,723,413	1,691,738	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3240 Unemployment Assessments						
8000 General Fund	-	-	-	18,539	18,539	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	68,130	66,484	-
3400 Other Funds Ltd	-	-	-	21,794	21,784	-
All Funds	-	-	-	89,924	88,268	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	3,234	3,108	-
3400 Other Funds Ltd	-	-	-	1,050	1,050	-
All Funds	-	-	-	4,284	4,158	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	111,952	109,495	-
3400 Other Funds Ltd	-	-	-	24,350	24,350	-
All Funds	-	-	-	136,302	133,845	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	3,265,416	3,138,192	-
3400 Other Funds Ltd	-	-	-	1,060,200	1,060,200	-
All Funds	-	-	-	4,325,616	4,198,392	-
3280 Other OPE						
8000 General Fund	-	-	-	(2,512)	-	-
3400 Other Funds Ltd	-	-	-	(3,401)	-	-
All Funds	-	-	-	(5,913)	-	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures

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Support Services

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
8000 General Fund	-	-	-	9,681,917	9,420,832	-
3400 Other Funds Ltd	-	-	-	3,012,298	3,014,866	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$12,694,215	\$12,435,698	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(798,189)	(798,189)	-
3400 Other Funds Ltd	-	-	-	(263,247)	(263,247)	-
All Funds	-	-	-	(1,061,436)	(1,061,436)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	26,059,835	25,387,246	-
3400 Other Funds Ltd	-	-	-	8,214,539	8,214,539	-
TOTAL PERSONAL SERVICES	-	-	-	\$34,274,374	\$33,601,785	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	17,862	17,862	-
3400 Other Funds Ltd	-	-	-	6,210	6,210	-
All Funds	-	-	-	24,072	24,072	-
4125 Out of State Travel						
8000 General Fund	-	-	-	8,202	8,202	-
4150 Employee Training						
8000 General Fund	-	-	-	76,251	71,751	-
3400 Other Funds Ltd	-	-	-	13,764	13,764	-
All Funds	-	-	-	90,015	85,515	-

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Support Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	-	-	-	177,969	171,969	-
3400 Other Funds Ltd	-	-	-	92,997	92,997	-
All Funds	-	-	-	270,966	264,966	-
4200 Telecommunications						
8000 General Fund	-	-	-	176,030	170,030	-
3400 Other Funds Ltd	-	-	-	35,677	35,677	-
All Funds	-	-	-	211,707	205,707	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	27,767,105	24,596,965	-
3400 Other Funds Ltd	-	-	-	3,726,970	3,322,676	-
All Funds	-	-	-	31,494,075	27,919,641	-
4250 Data Processing						
8000 General Fund	-	-	-	126,048	117,048	-
3400 Other Funds Ltd	-	-	-	13,960	13,960	-
All Funds	-	-	-	140,008	131,008	-
4300 Professional Services						
8000 General Fund	-	-	-	62,530	62,530	-
4315 IT Professional Services						
8000 General Fund	-	-	-	53,400	53,400	-
4325 Attorney General						
8000 General Fund	-	-	-	40,225	37,220	-
4375 Employee Recruitment and Develop						

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Support Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	537	537	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	4,496	4,496	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	19,144,338	19,332,981	-
3400 Other Funds Ltd	-	-	-	4,037,351	4,037,351	-
All Funds	-	-	-	23,181,689	23,370,332	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	542,613	542,613	-
3400 Other Funds Ltd	-	-	-	498,059	498,059	-
All Funds	-	-	-	1,040,672	1,040,672	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	1,450,732	654,175	-
3400 Other Funds Ltd	-	-	-	309,450	309,450	-
All Funds	-	-	-	1,760,182	963,625	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	245	245	-
3400 Other Funds Ltd	-	-	-	13,104	13,104	-
All Funds	-	-	-	13,349	13,349	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	26,050	26,050	-
3400 Other Funds Ltd	-	-	-	35,091	35,091	-
All Funds	-	-	-	61,141	61,141	-

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Support Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
8000 General Fund	-	-	-	653,673	534,979	-
3400 Other Funds Ltd	-	-	-	157,787	1,657,787	-
All Funds	-	-	-	811,460	2,192,766	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	135,672	125,172	-
3400 Other Funds Ltd	-	-	-	65,317	65,317	-
All Funds	-	-	-	200,989	190,489	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	1,905,034	1,890,034	-
3400 Other Funds Ltd	-	-	-	279,598	279,598	-
All Funds	-	-	-	2,184,632	2,169,632	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	52,369,012	48,418,259	-
3400 Other Funds Ltd	-	-	-	9,285,335	10,381,041	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$61,654,347	\$58,799,300	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	128,567	128,567	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	64,284	64,284	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	192,851	192,851	-

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Support Services

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
TOTAL CAPITAL OUTLAY	-	-	-	\$192,851	\$192,851	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	-	-	240,667	240,667	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	300,170	300,170	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	-	-	540,837	540,837	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$540,837	\$540,837	-
EXPENDITURES						
8000 General Fund	-	-	-	78,621,698	73,998,356	-
3400 Other Funds Ltd	-	-	-	17,499,874	18,595,580	-
6400 Federal Funds Ltd	-	-	-	540,837	540,837	-
TOTAL EXPENDITURES	-	-	-	\$96,662,409	\$93,134,773	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	42,400	446,694	-
TOTAL ENDING BALANCE	-	-	-	\$42,400	\$446,694	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	102	99	-
TOTAL AUTHORIZED POSITIONS	-	-	-	102	99	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	102.00	99.00	-
TOTAL AUTHORIZED FTE	-	-	-	102.00	99.00	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	1,000,000	1,000,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	5,800,000	5,800,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	6,800,000	6,800,000	-
TOTAL BEGINNING BALANCE						
	-	-	-	\$6,800,000	\$6,800,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	22,988,886	22,360,507	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	2,900,000	2,900,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	18,130,000	18,130,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	8,178	8,178	-
OTHER						
0975 Other Revenues						

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Criminal Justice Info Services

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
3400 Other Funds Ltd	-	-	-	603,007	603,007	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	5,393,559	5,391,269	-
TRANSFERS IN						
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	-	-	273,000	273,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	22,988,886	22,360,507	-
3400 Other Funds Ltd	-	-	-	21,914,185	21,914,185	-
6400 Federal Funds Ltd	-	-	-	5,393,559	5,391,269	-
TOTAL REVENUE CATEGORIES	-	-	-	\$50,296,630	\$49,665,961	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(4,282,186)	(4,282,186)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	22,988,886	22,360,507	-
3400 Other Funds Ltd	-	-	-	24,431,999	24,431,999	-
6400 Federal Funds Ltd	-	-	-	5,393,559	5,391,269	-
TOTAL AVAILABLE REVENUES	-	-	-	\$52,814,444	\$52,183,775	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Info Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	12,166,464	11,789,040	-
3400 Other Funds Ltd	-	-	-	8,394,768	8,394,768	-
All Funds	-	-	-	20,561,232	20,183,808	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	-	-	846,738	846,738	-
3170 Overtime Payments						
8000 General Fund	-	-	-	332,872	332,872	-
3400 Other Funds Ltd	-	-	-	189,276	189,276	-
All Funds	-	-	-	522,148	522,148	-
3180 Shift Differential						
8000 General Fund	-	-	-	12,922	12,922	-
3400 Other Funds Ltd	-	-	-	31,267	31,267	-
All Funds	-	-	-	44,189	44,189	-
3190 All Other Differential						
8000 General Fund	-	-	-	202,217	202,217	-
3400 Other Funds Ltd	-	-	-	62,241	62,241	-
All Funds	-	-	-	264,458	264,458	-
SALARIES & WAGES						
8000 General Fund	-	-	-	12,714,475	12,337,051	-
3400 Other Funds Ltd	-	-	-	8,677,552	8,677,552	-
6400 Federal Funds Ltd	-	-	-	846,738	846,738	-
TOTAL SALARIES & WAGES	-	-	-	\$22,238,765	\$21,861,341	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	5,904	5,760	-
3400 Other Funds Ltd	-	-	-	4,536	4,536	-
All Funds	-	-	-	10,440	10,296	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	3,103,597	3,011,467	-
3400 Other Funds Ltd	-	-	-	2,118,192	2,118,192	-
All Funds	-	-	-	5,221,789	5,129,659	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	462,915	462,915	-
3400 Other Funds Ltd	-	-	-	330,490	330,490	-
All Funds	-	-	-	793,405	793,405	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	970,503	941,631	-
3400 Other Funds Ltd	-	-	-	663,830	663,830	-
6400 Federal Funds Ltd	-	-	-	64,776	64,776	-
All Funds	-	-	-	1,699,109	1,670,237	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	67,101	67,101	-
3400 Other Funds Ltd	-	-	-	16,664	16,664	-
All Funds	-	-	-	83,765	83,765	-
3241 Paid Family Medical Leave Insurance						

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8000 General Fund	-	-	-	50,709	49,199	-
3400 Other Funds Ltd	-	-	-	34,710	34,710	-
All Funds	-	-	-	85,419	83,909	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	3,444	3,360	-
3400 Other Funds Ltd	-	-	-	2,646	2,646	-
All Funds	-	-	-	6,090	6,006	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	73,208	70,944	-
3400 Other Funds Ltd	-	-	-	50,603	50,603	-
All Funds	-	-	-	123,811	121,547	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	3,477,456	3,392,640	-
3400 Other Funds Ltd	-	-	-	2,671,704	2,671,704	-
All Funds	-	-	-	6,149,160	6,064,344	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	8,214,837	8,005,017	-
3400 Other Funds Ltd	-	-	-	5,893,375	5,893,375	-
6400 Federal Funds Ltd	-	-	-	64,776	64,776	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$14,172,988	\$13,963,168	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(589,452)	(589,452)	-

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Criminal Justice Info Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	(419,738)	(419,738)	-
All Funds	-	-	-	(1,009,190)	(1,009,190)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	20,339,860	19,752,616	-
3400 Other Funds Ltd	-	-	-	14,151,189	14,151,189	-
6400 Federal Funds Ltd	-	-	-	911,514	911,514	-
TOTAL PERSONAL SERVICES	-	-	-	\$35,402,563	\$34,815,319	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	3,965	3,965	-
3400 Other Funds Ltd	-	-	-	26,451	26,451	-
All Funds	-	-	-	30,416	30,416	-
4125 Out of State Travel						
8000 General Fund	-	-	-	5,374	5,374	-
3400 Other Funds Ltd	-	-	-	18,179	18,179	-
All Funds	-	-	-	23,553	23,553	-
4150 Employee Training						
8000 General Fund	-	-	-	59,415	56,415	-
3400 Other Funds Ltd	-	-	-	71,531	71,531	-
All Funds	-	-	-	130,946	127,946	-
4175 Office Expenses						
8000 General Fund	-	-	-	95,551	91,551	-
3400 Other Funds Ltd	-	-	-	216,437	216,437	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	3,638	3,638	-
All Funds	-	-	-	315,626	311,626	-
4200 Telecommunications						
8000 General Fund	-	-	-	133,931	129,931	-
3400 Other Funds Ltd	-	-	-	195,723	195,723	-
6400 Federal Funds Ltd	-	-	-	5,303	5,303	-
All Funds	-	-	-	334,957	330,957	-
4250 Data Processing						
8000 General Fund	-	-	-	1,221,770	1,215,770	-
3400 Other Funds Ltd	-	-	-	638,195	638,195	-
6400 Federal Funds Ltd	-	-	-	17,997	17,997	-
All Funds	-	-	-	1,877,962	1,871,962	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	118	118	-
4300 Professional Services						
8000 General Fund	-	-	-	266,677	266,677	-
3400 Other Funds Ltd	-	-	-	61,255	61,255	-
6400 Federal Funds Ltd	-	-	-	467,658	467,658	-
All Funds	-	-	-	795,590	795,590	-
4315 IT Professional Services						
8000 General Fund	-	-	-	16,977	16,977	-
3400 Other Funds Ltd	-	-	-	2,096,477	2,096,477	-
All Funds	-	-	-	2,113,454	2,113,454	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4325 Attorney General						
8000 General Fund	-	-	-	2,099	1,942	-
3400 Other Funds Ltd	-	-	-	20,676	19,132	-
6400 Federal Funds Ltd	-	-	-	30,658	28,368	-
All Funds	-	-	-	53,433	49,442	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	4,001	4,001	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	303	303	-
3400 Other Funds Ltd	-	-	-	130	130	-
All Funds	-	-	-	433	433	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	755,531	755,531	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	566,297	559,319	-
3400 Other Funds Ltd	-	-	-	330,608	330,608	-
6400 Federal Funds Ltd	-	-	-	457,541	457,541	-
All Funds	-	-	-	1,354,446	1,347,468	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	134,422	127,422	-
3400 Other Funds Ltd	-	-	-	128,722	128,722	-
6400 Federal Funds Ltd	-	-	-	235,303	235,303	-
All Funds	-	-	-	498,447	491,447	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4715 IT Expendable Property						
8000 General Fund	-	-	-	138,126	128,126	-
3400 Other Funds Ltd	-	-	-	144,118	144,118	-
6400 Federal Funds Ltd	-	-	-	846,459	846,459	-
All Funds	-	-	-	1,128,703	1,118,703	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	2,649,026	2,607,891	-
3400 Other Funds Ltd	-	-	-	4,704,033	4,702,489	-
6400 Federal Funds Ltd	-	-	-	2,064,557	2,062,267	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$9,417,616	\$9,372,647	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	-	-	41,804	41,804	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	4,488,881	4,488,881	-
6400 Federal Funds Ltd	-	-	-	48,782	48,782	-
All Funds	-	-	-	4,537,663	4,537,663	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	-	-	1,878,361	1,878,361	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	-	-	4,488,881	4,488,881	-
6400 Federal Funds Ltd	-	-	-	1,968,947	1,968,947	-
TOTAL CAPITAL OUTLAY	-	-	-	\$6,457,828	\$6,457,828	-

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Criminal Justice Info Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	448,541	448,541	-
EXPENDITURES						
8000 General Fund	-	-	-	22,988,886	22,360,507	-
3400 Other Funds Ltd	-	-	-	23,344,103	23,342,559	-
6400 Federal Funds Ltd	-	-	-	5,393,559	5,391,269	-
TOTAL EXPENDITURES	-	-	-	\$51,726,548	\$51,094,335	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1,087,896	1,089,440	-
TOTAL ENDING BALANCE	-	-	-	\$1,087,896	\$1,089,440	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	145	143	-
TOTAL AUTHORIZED POSITIONS	-	-	-	145	143	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	145.00	143.00	-
TOTAL AUTHORIZED FTE	-	-	-	145.00	143.00	-

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	3,500,000	3,500,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	279,848,976	279,365,082	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	2,660,000	2,660,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	9,140,000	9,140,000	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	70,000	70,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	-	-	-	9,210,000	9,210,000	-
TOTAL CHARGES FOR SERVICES	-	-	-	\$9,210,000	\$9,210,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	20,000	20,000	-
OTHER						
0975 Other Revenues						

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	500,000	500,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	456,954	456,954	-
TRANSFERS IN						
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	-	-	-	4,769,630	4,769,630	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	-	-	5,662,928	5,662,928	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	10,432,558	10,432,558	-
TOTAL TRANSFERS IN	-	-	-	\$10,432,558	\$10,432,558	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	279,848,976	279,365,082	-
3400 Other Funds Ltd	-	-	-	22,822,558	22,822,558	-
6400 Federal Funds Ltd	-	-	-	456,954	456,954	-
TOTAL REVENUE CATEGORIES	-	-	-	\$303,128,488	\$302,644,594	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(2,652,458)	(2,652,458)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	279,848,976	279,365,082	-
3400 Other Funds Ltd	-	-	-	23,670,100	23,670,100	-

Budget Support - Detail Revenues and Expenditures

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	456,954	456,954	-
TOTAL AVAILABLE REVENUES	-	-	-	\$303,976,030	\$303,492,136	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	136,264,299	136,113,027	-
3400 Other Funds Ltd	-	-	-	6,893,988	6,893,988	-
All Funds	-	-	-	143,158,287	143,007,015	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	594,623	594,623	-
3400 Other Funds Ltd	-	-	-	954,871	954,871	-
6400 Federal Funds Ltd	-	-	-	63,887	63,887	-
All Funds	-	-	-	1,613,381	1,613,381	-
3170 Overtime Payments						
8000 General Fund	-	-	-	15,498,766	15,485,800	-
3400 Other Funds Ltd	-	-	-	4,117,871	4,117,871	-
6400 Federal Funds Ltd	-	-	-	176,323	176,323	-
All Funds	-	-	-	19,792,960	19,779,994	-
3190 All Other Differential						
8000 General Fund	-	-	-	6,997,853	6,997,853	-
3400 Other Funds Ltd	-	-	-	294,608	294,608	-
All Funds	-	-	-	7,292,461	7,292,461	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SALARIES & WAGES						
8000 General Fund	-	-	-	159,355,541	159,191,303	-
3400 Other Funds Ltd	-	-	-	12,261,338	12,261,338	-
6400 Federal Funds Ltd	-	-	-	240,210	240,210	-
TOTAL SALARIES & WAGES	-	-	-	\$171,857,089	\$171,692,851	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	44,964	44,892	-
3400 Other Funds Ltd	-	-	-	2,340	2,340	-
All Funds	-	-	-	47,304	47,232	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	38,753,741	38,713,650	-
3400 Other Funds Ltd	-	-	-	2,759,912	2,759,912	-
6400 Federal Funds Ltd	-	-	-	43,022	43,022	-
All Funds	-	-	-	41,556,675	41,516,584	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	5,965,549	5,965,549	-
3400 Other Funds Ltd	-	-	-	439,228	439,228	-
6400 Federal Funds Ltd	-	-	-	6,636	6,636	-
All Funds	-	-	-	6,411,413	6,411,413	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	12,145,792	12,133,228	-
3400 Other Funds Ltd	-	-	-	936,947	936,947	-

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	18,370	18,370	-
All Funds	-	-	-	13,101,109	13,088,545	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	74,788	74,788	-
3400 Other Funds Ltd	-	-	-	5,902	5,902	-
All Funds	-	-	-	80,690	80,690	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	632,118	631,462	-
3400 Other Funds Ltd	-	-	-	45,154	45,154	-
6400 Federal Funds Ltd	-	-	-	705	705	-
All Funds	-	-	-	677,977	677,321	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	26,233	26,191	-
3400 Other Funds Ltd	-	-	-	1,366	1,366	-
All Funds	-	-	-	27,599	27,557	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	941,028	940,051	-
3400 Other Funds Ltd	-	-	-	76,871	76,871	-
All Funds	-	-	-	1,017,899	1,016,922	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	26,483,796	26,441,388	-
3400 Other Funds Ltd	-	-	-	1,378,260	1,378,260	-
All Funds	-	-	-	27,862,056	27,819,648	-

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3280 Other OPE						
8000 General Fund	-	-	-	(1,907)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	85,066,102	84,971,199	-
3400 Other Funds Ltd	-	-	-	5,645,980	5,645,980	-
6400 Federal Funds Ltd	-	-	-	68,733	68,733	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$90,780,815	\$90,685,912	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(6,668,005)	(6,668,005)	-
3400 Other Funds Ltd	-	-	-	(323,224)	(323,224)	-
All Funds	-	-	-	(6,991,229)	(6,991,229)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	237,753,638	237,494,497	-
3400 Other Funds Ltd	-	-	-	17,584,094	17,584,094	-
6400 Federal Funds Ltd	-	-	-	308,943	308,943	-
TOTAL PERSONAL SERVICES	-	-	-	\$255,646,675	\$255,387,534	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	509,946	509,946	-
3400 Other Funds Ltd	-	-	-	123,625	123,625	-
All Funds	-	-	-	633,571	633,571	-
4125 Out of State Travel						

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	52,266	52,266	-
3400 Other Funds Ltd	-	-	-	35,264	35,264	-
All Funds	-	-	-	87,530	87,530	-
4150 Employee Training						
8000 General Fund	-	-	-	1,086,350	1,084,850	-
3400 Other Funds Ltd	-	-	-	277,793	277,793	-
6400 Federal Funds Ltd	-	-	-	588	588	-
All Funds	-	-	-	1,364,731	1,363,231	-
4175 Office Expenses						
8000 General Fund	-	-	-	787,371	785,371	-
3400 Other Funds Ltd	-	-	-	57,020	57,020	-
6400 Federal Funds Ltd	-	-	-	588	588	-
All Funds	-	-	-	844,979	842,979	-
4200 Telecommunications						
8000 General Fund	-	-	-	2,141,049	2,139,049	-
3400 Other Funds Ltd	-	-	-	67,007	67,007	-
6400 Federal Funds Ltd	-	-	-	2,351	2,351	-
All Funds	-	-	-	2,210,407	2,208,407	-
4250 Data Processing						
8000 General Fund	-	-	-	2,848,732	2,845,732	-
3400 Other Funds Ltd	-	-	-	67,673	67,673	-
All Funds	-	-	-	2,916,405	2,913,405	-
4275 Publicity and Publications						

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	2,475	2,475	-
3400 Other Funds Ltd	-	-	-	588	588	-
All Funds	-	-	-	3,063	3,063	-
4300 Professional Services						
8000 General Fund	-	-	-	92,793	92,793	-
3400 Other Funds Ltd	-	-	-	18,324	18,324	-
All Funds	-	-	-	111,117	111,117	-
4325 Attorney General						
8000 General Fund	-	-	-	81,551	77,700	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	16,313	16,313	-
3400 Other Funds Ltd	-	-	-	882	882	-
All Funds	-	-	-	17,195	17,195	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	-	-	2,475	2,475	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	-	-	1,881	1,881	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	303,896	303,896	-
3400 Other Funds Ltd	-	-	-	26,059	26,059	-
All Funds	-	-	-	329,955	329,955	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	75,222	75,222	-

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	52,897	52,897	-
All Funds	-	-	-	128,119	128,119	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	5,663,528	5,459,626	-
3400 Other Funds Ltd	-	-	-	476,360	476,360	-
6400 Federal Funds Ltd	-	-	-	108,116	108,116	-
All Funds	-	-	-	6,248,004	6,044,102	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	1,868,108	1,864,608	-
3400 Other Funds Ltd	-	-	-	171,872	171,872	-
6400 Federal Funds Ltd	-	-	-	1,293	1,293	-
All Funds	-	-	-	2,041,273	2,037,773	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	3,587,141	3,582,141	-
3400 Other Funds Ltd	-	-	-	54,368	54,368	-
All Funds	-	-	-	3,641,509	3,636,509	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	19,116,741	18,891,988	-
3400 Other Funds Ltd	-	-	-	1,429,732	1,429,732	-
6400 Federal Funds Ltd	-	-	-	117,292	117,292	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$20,663,765	\$20,439,012	-

CAPITAL OUTLAY

5150 Telecommunications Equipment

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Patrol and Public Safety Services

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
8000 General Fund	-	-	-	128,567	128,567	-
5200 Technical Equipment						
8000 General Fund	-	-	-	212,535	212,535	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	9,337,126	9,337,126	-
3400 Other Funds Ltd	-	-	-	1,776,640	1,776,640	-
6400 Federal Funds Ltd	-	-	-	30,719	30,719	-
All Funds	-	-	-	11,144,485	11,144,485	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	9,678,228	9,678,228	-
3400 Other Funds Ltd	-	-	-	1,776,640	1,776,640	-
6400 Federal Funds Ltd	-	-	-	30,719	30,719	-
TOTAL CAPITAL OUTLAY	-	-	-	\$11,485,587	\$11,485,587	-
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	13,300,369	13,300,369	-
EXPENDITURES						
8000 General Fund	-	-	-	279,848,976	279,365,082	-
3400 Other Funds Ltd	-	-	-	20,790,466	20,790,466	-
6400 Federal Funds Ltd	-	-	-	456,954	456,954	-
TOTAL EXPENDITURES	-	-	-	\$301,096,396	\$300,612,502	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	2,879,634	2,879,634	-

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Patrol and Public Safety Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	-	-	-	\$2,879,634	\$2,879,634	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	660	659	-
TOTAL AUTHORIZED POSITIONS	-	-	-	660	659	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	657.10	656.10	-
TOTAL AUTHORIZED FTE	-	-	-	657.10	656.10	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	395,300	395,300	-
3400 Other Funds Ltd	-	-	-	700,000	700,000	-
All Funds	-	-	-	1,095,300	1,095,300	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	13,151,696	13,539,809	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	1,220,000	1,220,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	1,120,000	1,120,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	3,178,801	3,178,801	-
TRANSFERS IN						
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	-	-	-	3,014,363	3,014,363	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	-	-	382,752	382,752	-

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	-	-	1,011,297	1,011,297	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	-	-	37,868,584	37,571,260	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	11,893,236	11,443,643	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	11,893,236	11,443,643	-
3400 Other Funds Ltd	-	-	-	42,276,996	41,979,672	-
TOTAL TRANSFERS IN	-	-	-	\$54,170,232	\$53,423,315	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	13,151,696	13,539,809	-
4400 Lottery Funds Ltd	-	-	-	11,893,236	11,443,643	-
3400 Other Funds Ltd	-	-	-	44,616,996	44,319,672	-
6400 Federal Funds Ltd	-	-	-	3,178,801	3,178,801	-
TOTAL REVENUE CATEGORIES	-	-	-	\$72,840,729	\$72,481,925	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(6,134,459)	(6,134,459)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	13,151,696	13,539,809	-
4400 Lottery Funds Ltd	-	-	-	12,288,536	11,838,943	-
3400 Other Funds Ltd	-	-	-	39,182,537	38,885,213	-

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	3,178,801	3,178,801	-
TOTAL AVAILABLE REVENUES	-	-	-	\$67,801,570	\$67,442,766	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	6,799,872	6,799,872	-
4400 Lottery Funds Ltd	-	-	-	6,313,944	6,313,944	-
3400 Other Funds Ltd	-	-	-	17,232,024	17,232,024	-
6400 Federal Funds Ltd	-	-	-	807,624	807,624	-
All Funds	-	-	-	31,153,464	31,153,464	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	1,085,310	1,085,310	-
3170 Overtime Payments						
8000 General Fund	-	-	-	412,596	412,596	-
4400 Lottery Funds Ltd	-	-	-	329,088	329,088	-
3400 Other Funds Ltd	-	-	-	1,587,812	1,587,812	-
6400 Federal Funds Ltd	-	-	-	209,946	209,946	-
All Funds	-	-	-	2,539,442	2,539,442	-
3190 All Other Differential						
8000 General Fund	-	-	-	253,461	253,461	-
4400 Lottery Funds Ltd	-	-	-	387,258	387,258	-
3400 Other Funds Ltd	-	-	-	907,298	907,298	-

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

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
6400 Federal Funds Ltd	-	-	-	20,459	20,459	-
All Funds	-	-	-	1,568,476	1,568,476	-
SALARIES & WAGES						
8000 General Fund	-	-	-	7,465,929	7,465,929	-
4400 Lottery Funds Ltd	-	-	-	7,030,290	7,030,290	-
3400 Other Funds Ltd	-	-	-	20,812,444	20,812,444	-
6400 Federal Funds Ltd	-	-	-	1,038,029	1,038,029	-
TOTAL SALARIES & WAGES	-	-	-	\$36,346,692	\$36,346,692	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	1,944	1,944	-
4400 Lottery Funds Ltd	-	-	-	2,088	2,088	-
3400 Other Funds Ltd	-	-	-	5,184	5,184	-
6400 Federal Funds Ltd	-	-	-	288	288	-
All Funds	-	-	-	9,504	9,504	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	1,822,442	1,822,442	-
4400 Lottery Funds Ltd	-	-	-	1,716,069	1,716,069	-
3400 Other Funds Ltd	-	-	-	4,815,399	4,815,399	-
6400 Federal Funds Ltd	-	-	-	253,397	253,397	-
All Funds	-	-	-	8,607,307	8,607,307	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	328,362	328,362	-

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	205,402	205,402	-
3400 Other Funds Ltd	-	-	-	745,179	745,179	-
6400 Federal Funds Ltd	-	-	-	39,195	39,195	-
All Funds	-	-	-	1,318,138	1,318,138	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	561,541	561,541	-
4400 Lottery Funds Ltd	-	-	-	537,814	537,814	-
3400 Other Funds Ltd	-	-	-	1,592,168	1,592,168	-
6400 Federal Funds Ltd	-	-	-	79,414	79,414	-
All Funds	-	-	-	2,770,937	2,770,937	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	15,044	15,044	-
3400 Other Funds Ltd	-	-	-	4,247	4,247	-
All Funds	-	-	-	19,291	19,291	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	29,244	29,244	-
4400 Lottery Funds Ltd	-	-	-	28,119	28,119	-
3400 Other Funds Ltd	-	-	-	78,904	78,904	-
6400 Federal Funds Ltd	-	-	-	4,152	4,152	-
All Funds	-	-	-	140,419	140,419	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	1,134	1,134	-
4400 Lottery Funds Ltd	-	-	-	1,218	1,218	-

Budget Support - Detail Revenues and Expenditures

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

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	3,024	3,024	-
6400 Federal Funds Ltd	-	-	-	168	168	-
All Funds	-	-	-	5,544	5,544	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	50,341	50,341	-
4400 Lottery Funds Ltd	-	-	-	31,543	31,543	-
3400 Other Funds Ltd	-	-	-	120,972	120,972	-
All Funds	-	-	-	202,856	202,856	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	1,145,016	1,145,016	-
4400 Lottery Funds Ltd	-	-	-	1,229,832	1,229,832	-
3400 Other Funds Ltd	-	-	-	3,053,376	3,053,376	-
6400 Federal Funds Ltd	-	-	-	169,632	169,632	-
All Funds	-	-	-	5,597,856	5,597,856	-
3280 Other OPE						
8000 General Fund	-	-	-	(9,220)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	3,945,848	3,955,068	-
4400 Lottery Funds Ltd	-	-	-	3,752,085	3,752,085	-
3400 Other Funds Ltd	-	-	-	10,418,453	10,418,453	-
6400 Federal Funds Ltd	-	-	-	546,246	546,246	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$18,662,632	\$18,671,852	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Fish & Wildlife Division

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
3455 Vacancy Savings						
8000 General Fund	-	-	-	(339,646)	(339,646)	-
4400 Lottery Funds Ltd	-	-	-	(315,697)	(315,697)	-
3400 Other Funds Ltd	-	-	-	(861,601)	(861,601)	-
6400 Federal Funds Ltd	-	-	-	(40,381)	(40,381)	-
All Funds	-	-	-	(1,557,325)	(1,557,325)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(9,220)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	(339,646)	(348,866)	-
4400 Lottery Funds Ltd	-	-	-	(315,697)	(315,697)	-
3400 Other Funds Ltd	-	-	-	(861,601)	(861,601)	-
6400 Federal Funds Ltd	-	-	-	(40,381)	(40,381)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	(\$1,557,325)	(\$1,566,545)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	11,072,131	11,072,131	-
4400 Lottery Funds Ltd	-	-	-	10,466,678	10,466,678	-
3400 Other Funds Ltd	-	-	-	30,369,296	30,369,296	-
6400 Federal Funds Ltd	-	-	-	1,543,894	1,543,894	-
TOTAL PERSONAL SERVICES	-	-	-	\$53,451,999	\$53,451,999	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	42,128	56,930	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	14,802	-	-
3400 Other Funds Ltd	-	-	-	81,830	81,830	-
6400 Federal Funds Ltd	-	-	-	2,662	2,662	-
All Funds	-	-	-	141,422	141,422	-
4125 Out of State Travel						
8000 General Fund	-	-	-	9,720	10,553	-
4400 Lottery Funds Ltd	-	-	-	833	-	-
3400 Other Funds Ltd	-	-	-	17,060	17,060	-
6400 Federal Funds Ltd	-	-	-	2,546	2,546	-
All Funds	-	-	-	30,159	30,159	-
4150 Employee Training						
8000 General Fund	-	-	-	32,248	37,288	-
4400 Lottery Funds Ltd	-	-	-	5,040	-	-
3400 Other Funds Ltd	-	-	-	45,446	45,446	-
6400 Federal Funds Ltd	-	-	-	1,286	1,286	-
All Funds	-	-	-	84,020	84,020	-
4175 Office Expenses						
8000 General Fund	-	-	-	61,854	79,844	-
4400 Lottery Funds Ltd	-	-	-	17,990	-	-
3400 Other Funds Ltd	-	-	-	83,874	83,874	-
6400 Federal Funds Ltd	-	-	-	1,286	1,286	-
All Funds	-	-	-	165,004	165,004	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	85,818	150,569	-
4400 Lottery Funds Ltd	-	-	-	64,751	-	-
3400 Other Funds Ltd	-	-	-	344,992	344,992	-
6400 Federal Funds Ltd	-	-	-	5,386	5,386	-
All Funds	-	-	-	500,947	500,947	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	-	-	-	519,575	458,095	-
4250 Data Processing						
8000 General Fund	-	-	-	533,803	553,756	-
4400 Lottery Funds Ltd	-	-	-	19,953	-	-
3400 Other Funds Ltd	-	-	-	239,888	239,888	-
6400 Federal Funds Ltd	-	-	-	1,673	1,673	-
All Funds	-	-	-	795,317	795,317	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	318	318	-
3400 Other Funds Ltd	-	-	-	13,648	13,648	-
All Funds	-	-	-	13,966	13,966	-
4300 Professional Services						
8000 General Fund	-	-	-	12,538	12,538	-
3400 Other Funds Ltd	-	-	-	9,983	9,983	-
6400 Federal Funds Ltd	-	-	-	703,727	703,727	-
All Funds	-	-	-	726,248	726,248	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	318	318	-
3400 Other Funds Ltd	-	-	-	956	956	-
All Funds	-	-	-	1,274	1,274	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	-	-	-	369,504	369,504	-
6400 Federal Funds Ltd	-	-	-	74,760	74,760	-
All Funds	-	-	-	444,264	444,264	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	-	-	-	5,063	5,063	-
6400 Federal Funds Ltd	-	-	-	1,355	1,355	-
All Funds	-	-	-	6,418	6,418	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	-	-	-	45,032	34,985	-
6400 Federal Funds Ltd	-	-	-	978	978	-
All Funds	-	-	-	46,010	35,963	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	4,015	7,669	-
4400 Lottery Funds Ltd	-	-	-	3,654	-	-
3400 Other Funds Ltd	-	-	-	10,083	10,083	-
6400 Federal Funds Ltd	-	-	-	650	650	-
All Funds	-	-	-	18,402	18,402	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	4,985	6,186	-

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	1,201	-	-
3400 Other Funds Ltd	-	-	-	355,516	355,516	-
All Funds	-	-	-	361,702	361,702	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	333,085	557,093	-
4400 Lottery Funds Ltd	-	-	-	713,961	-	-
3400 Other Funds Ltd	-	-	-	2,379,467	2,291,677	-
6400 Federal Funds Ltd	-	-	-	97,834	97,834	-
All Funds	-	-	-	3,524,347	2,946,604	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	118,396	149,078	-
4400 Lottery Funds Ltd	-	-	-	30,682	-	-
3400 Other Funds Ltd	-	-	-	435,729	435,729	-
6400 Federal Funds Ltd	-	-	-	38,572	38,572	-
All Funds	-	-	-	623,379	623,379	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	624,242	629,441	-
4400 Lottery Funds Ltd	-	-	-	5,199	-	-
3400 Other Funds Ltd	-	-	-	511,078	511,078	-
6400 Federal Funds Ltd	-	-	-	22,239	22,239	-
All Funds	-	-	-	1,162,758	1,162,758	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	1,863,468	2,251,581	-

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	1,817,240	867,647	-
3400 Other Funds Ltd	-	-	-	4,529,550	4,441,760	-
6400 Federal Funds Ltd	-	-	-	954,954	954,954	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$9,165,212	\$8,515,942	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	138,331	138,331	-
4400 Lottery Funds Ltd	-	-	-	359,767	359,767	-
3400 Other Funds Ltd	-	-	-	1,539,016	1,539,016	-
6400 Federal Funds Ltd	-	-	-	367,279	367,279	-
All Funds	-	-	-	2,404,393	2,404,393	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	77,766	77,766	-
4400 Lottery Funds Ltd	-	-	-	144,851	144,851	-
3400 Other Funds Ltd	-	-	-	237,994	237,994	-
6400 Federal Funds Ltd	-	-	-	312,674	312,674	-
All Funds	-	-	-	773,285	773,285	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	216,097	216,097	-
4400 Lottery Funds Ltd	-	-	-	504,618	504,618	-
3400 Other Funds Ltd	-	-	-	1,777,010	1,777,010	-
6400 Federal Funds Ltd	-	-	-	679,953	679,953	-
TOTAL CAPITAL OUTLAY	-	-	-	\$3,177,678	\$3,177,678	-

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	-	-	-	13,151,696	13,539,809	-
4400 Lottery Funds Ltd	-	-	-	12,788,536	11,838,943	-
3400 Other Funds Ltd	-	-	-	36,675,856	36,588,066	-
6400 Federal Funds Ltd	-	-	-	3,178,801	3,178,801	-
TOTAL EXPENDITURES	-	-	-	\$65,794,889	\$65,145,619	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	(500,000)	-	-
3400 Other Funds Ltd	-	-	-	2,506,681	2,297,147	-
TOTAL ENDING BALANCE	-	-	-	\$2,006,681	\$2,297,147	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	132	132	-
TOTAL AUTHORIZED POSITIONS	-	-	-	132	132	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	132.00	132.00	-
TOTAL AUTHORIZED FTE	-	-	-	132.00	132.00	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	46,429,864	46,504,626	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	1,525,000	1,525,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	600,000	600,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	964,516	964,516	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	16,332,000	16,274,163	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	-	-	2,573,793	2,573,793	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	18,905,793	18,847,956	-
TOTAL TRANSFERS IN						
	-	-	-	\$18,905,793	\$18,847,956	-

REVENUE CATEGORIES

8000 General Fund

-

-

-

46,429,864

46,504,626

-

Budget Support - Detail Revenues and Expenditures
 2025-27 Biennium
 Criminal Investigation Division

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

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
3400 Other Funds Ltd	-	-	-	21,030,793	20,972,956	-
6400 Federal Funds Ltd	-	-	-	964,516	964,516	-
TOTAL REVENUE CATEGORIES	-	-	-	\$68,425,173	\$68,442,098	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(2,100,000)	(2,100,000)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	46,429,864	46,504,626	-
3400 Other Funds Ltd	-	-	-	18,930,793	18,872,956	-
6400 Federal Funds Ltd	-	-	-	964,516	964,516	-
TOTAL AVAILABLE REVENUES	-	-	-	\$66,325,173	\$66,342,098	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	25,341,240	25,279,824	-
3400 Other Funds Ltd	-	-	-	5,696,208	5,686,896	-
All Funds	-	-	-	31,037,448	30,966,720	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	64,395	64,395	-
3170 Overtime Payments						
8000 General Fund	-	-	-	4,079,837	4,066,407	-
3400 Other Funds Ltd	-	-	-	526,390	526,390	-

Budget Support - Detail Revenues and Expenditures

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

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Criminal Investigation Division

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
6400 Federal Funds Ltd	-	-	-	177,641	177,641	-
All Funds	-	-	-	4,783,868	4,770,438	-
3190 All Other Differential						
8000 General Fund	-	-	-	1,232,324	1,223,194	-
3400 Other Funds Ltd	-	-	-	250,693	250,693	-
All Funds	-	-	-	1,483,017	1,473,887	-
SALARIES & WAGES						
8000 General Fund	-	-	-	30,653,401	30,569,425	-
3400 Other Funds Ltd	-	-	-	6,537,686	6,528,374	-
6400 Federal Funds Ltd	-	-	-	177,641	177,641	-
TOTAL SALARIES & WAGES	-	-	-	\$37,368,728	\$37,275,440	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	8,064	7,992	-
3400 Other Funds Ltd	-	-	-	1,728	1,728	-
All Funds	-	-	-	9,792	9,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	7,482,524	7,462,025	-
3400 Other Funds Ltd	-	-	-	1,580,145	1,577,872	-
6400 Federal Funds Ltd	-	-	-	43,354	43,354	-
All Funds	-	-	-	9,106,023	9,083,251	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	1,027,880	1,027,880	-

Budget Support - Detail Revenues and Expenditures

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	245,225	245,225	-
6400 Federal Funds Ltd	-	-	-	6,685	6,685	-
All Funds	-	-	-	1,279,790	1,279,790	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	2,343,959	2,337,535	-
3400 Other Funds Ltd	-	-	-	491,581	490,869	-
6400 Federal Funds Ltd	-	-	-	13,586	13,586	-
All Funds	-	-	-	2,849,126	2,841,990	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	122,539	122,204	-
3400 Other Funds Ltd	-	-	-	25,342	25,305	-
6400 Federal Funds Ltd	-	-	-	710	710	-
All Funds	-	-	-	148,591	148,219	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	4,704	4,662	-
3400 Other Funds Ltd	-	-	-	1,008	1,008	-
All Funds	-	-	-	5,712	5,670	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	160,630	160,127	-
3400 Other Funds Ltd	-	-	-	38,049	38,049	-
All Funds	-	-	-	198,679	198,176	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	4,749,696	4,707,288	-

Budget Support - Detail Revenues and Expenditures

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

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	1,017,792	1,017,792	-
All Funds	-	-	-	5,767,488	5,725,080	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	(12,334)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	15,899,996	15,829,713	-
3400 Other Funds Ltd	-	-	-	3,388,536	3,397,848	-
6400 Federal Funds Ltd	-	-	-	64,335	64,335	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$19,352,867	\$19,291,896	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(1,243,453)	(1,243,453)	-
3400 Other Funds Ltd	-	-	-	(284,345)	(284,345)	-
All Funds	-	-	-	(1,527,798)	(1,527,798)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	45,309,944	45,155,685	-
3400 Other Funds Ltd	-	-	-	9,641,877	9,641,877	-
6400 Federal Funds Ltd	-	-	-	241,976	241,976	-
TOTAL PERSONAL SERVICES	-	-	-	\$55,193,797	\$55,039,538	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	41,203	49,203	-
3400 Other Funds Ltd	-	-	-	267,597	267,597	-

Budget Support - Detail Revenues and Expenditures

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

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	-	-	-	308,800	316,800	-
4125 Out of State Travel						
8000 General Fund	-	-	-	214	214	-
3400 Other Funds Ltd	-	-	-	97,542	97,542	-
All Funds	-	-	-	97,756	97,756	-
4150 Employee Training						
8000 General Fund	-	-	-	51,658	56,658	-
3400 Other Funds Ltd	-	-	-	597,129	597,129	-
6400 Federal Funds Ltd	-	-	-	11,755	11,755	-
All Funds	-	-	-	660,542	665,542	-
4175 Office Expenses						
8000 General Fund	-	-	-	45,019	45,019	-
3400 Other Funds Ltd	-	-	-	178,516	178,516	-
All Funds	-	-	-	223,535	223,535	-
4200 Telecommunications						
8000 General Fund	-	-	-	48,214	50,214	-
3400 Other Funds Ltd	-	-	-	364,979	364,979	-
All Funds	-	-	-	413,193	415,193	-
4250 Data Processing						
8000 General Fund	-	-	-	142,849	142,849	-
3400 Other Funds Ltd	-	-	-	51,209	51,209	-
All Funds	-	-	-	194,058	194,058	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

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

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	24	24	-
3400 Other Funds Ltd	-	-	-	23,481	23,481	-
All Funds	-	-	-	23,505	23,505	-
4300 Professional Services						
8000 General Fund	-	-	-	146	146	-
3400 Other Funds Ltd	-	-	-	32,169	32,169	-
All Funds	-	-	-	32,315	32,315	-
4315 IT Professional Services						
6400 Federal Funds Ltd	-	-	-	146,896	146,896	-
4325 Attorney General						
8000 General Fund	-	-	-	-	4,000	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	13,911	13,911	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	48	48	-
3400 Other Funds Ltd	-	-	-	13,007	13,007	-
All Funds	-	-	-	13,055	13,055	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	5,376	9,376	-
3400 Other Funds Ltd	-	-	-	44,437	44,437	-
All Funds	-	-	-	49,813	53,813	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	11,433	11,433	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	190,669	190,669	-
All Funds	-	-	-	202,102	202,102	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	336,462	359,483	-
3400 Other Funds Ltd	-	-	-	2,280,749	2,196,602	-
6400 Federal Funds Ltd	-	-	-	301,166	301,166	-
All Funds	-	-	-	2,918,377	2,857,251	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	75,431	98,431	-
3400 Other Funds Ltd	-	-	-	543,736	543,736	-
6400 Federal Funds Ltd	-	-	-	42,278	42,278	-
All Funds	-	-	-	661,445	684,445	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	79,544	89,544	-
3400 Other Funds Ltd	-	-	-	194,104	194,104	-
6400 Federal Funds Ltd	-	-	-	9,963	9,963	-
All Funds	-	-	-	283,611	293,611	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	837,621	916,642	-
3400 Other Funds Ltd	-	-	-	4,893,235	4,809,088	-
6400 Federal Funds Ltd	-	-	-	512,058	512,058	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$6,242,914	\$6,237,788	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

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Criminal Investigation Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	282,299	432,299	-
3400 Other Funds Ltd	-	-	-	2,434,368	2,434,368	-
6400 Federal Funds Ltd	-	-	-	137,390	137,390	-
All Funds	-	-	-	2,854,057	3,004,057	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	-	-	23,510	23,510	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	-	-	636,901	636,901	-
6400 Federal Funds Ltd	-	-	-	73,092	73,092	-
All Funds	-	-	-	709,993	709,993	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	282,299	432,299	-
3400 Other Funds Ltd	-	-	-	3,094,779	3,094,779	-
6400 Federal Funds Ltd	-	-	-	210,482	210,482	-
TOTAL CAPITAL OUTLAY	-	-	-	\$3,587,560	\$3,737,560	-
EXPENDITURES						
8000 General Fund	-	-	-	46,429,864	46,504,626	-
3400 Other Funds Ltd	-	-	-	17,629,891	17,545,744	-
6400 Federal Funds Ltd	-	-	-	964,516	964,516	-
TOTAL EXPENDITURES	-	-	-	\$65,024,271	\$65,014,886	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1,300,902	1,327,212	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	-	-	-	\$1,300,902	\$1,327,212	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	136	136	-
TOTAL AUTHORIZED POSITIONS	-	-	-	136	136	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	136.00	135.00	-
TOTAL AUTHORIZED FTE	-	-	-	136.00	135.00	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	686,662	686,662	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	500,000	500,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	17,000,000	17,000,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	686,662	686,662	-
3400 Other Funds Ltd	-	-	-	17,500,000	17,500,000	-
TOTAL REVENUE CATEGORIES	-	-	-	\$18,186,662	\$18,186,662	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(1,453,171)	(1,453,171)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	686,662	686,662	-
3400 Other Funds Ltd	-	-	-	16,046,829	16,046,829	-
TOTAL AVAILABLE REVENUES	-	-	-	\$16,733,491	\$16,733,491	-

EXPENDITURES

PERSONAL SERVICES

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	421,752	421,752	-
3400 Other Funds Ltd	-	-	-	8,382,912	8,382,912	-
All Funds	-	-	-	8,804,664	8,804,664	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	104,109	104,109	-
3170 Overtime Payments						
8000 General Fund	-	-	-	6,369	6,369	-
3400 Other Funds Ltd	-	-	-	474,691	474,691	-
All Funds	-	-	-	481,060	481,060	-
3190 All Other Differential						
3400 Other Funds Ltd	-	-	-	322,512	322,512	-
SALARIES & WAGES						
8000 General Fund	-	-	-	428,121	428,121	-
3400 Other Funds Ltd	-	-	-	9,284,224	9,284,224	-
TOTAL SALARIES & WAGES	-	-	-	\$9,712,345	\$9,712,345	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	144	144	-
3400 Other Funds Ltd	-	-	-	2,664	2,664	-
All Funds	-	-	-	2,808	2,808	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Gaming Enforcement Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	104,504	104,504	-
3400 Other Funds Ltd	-	-	-	2,240,865	2,240,865	-
All Funds	-	-	-	2,345,369	2,345,369	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	16,539	16,539	-
3400 Other Funds Ltd	-	-	-	340,935	340,935	-
All Funds	-	-	-	357,474	357,474	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	32,751	32,751	-
3400 Other Funds Ltd	-	-	-	704,846	704,846	-
All Funds	-	-	-	737,597	737,597	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	-	-	14,067	14,067	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,712	1,712	-
3400 Other Funds Ltd	-	-	-	36,371	36,371	-
All Funds	-	-	-	38,083	38,083	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	84	84	-
3400 Other Funds Ltd	-	-	-	1,554	1,554	-
All Funds	-	-	-	1,638	1,638	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	2,530	2,530	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Gaming Enforcement Division

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
3400 Other Funds Ltd	-	-	-	54,248	54,248	-
All Funds	-	-	-	56,778	56,778	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	84,816	84,816	-
3400 Other Funds Ltd	-	-	-	1,569,096	1,569,096	-
All Funds	-	-	-	1,653,912	1,653,912	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	28,135	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	243,080	243,080	-
3400 Other Funds Ltd	-	-	-	4,992,781	4,964,646	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$5,235,861	\$5,207,726	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(21,088)	(21,088)	-
3400 Other Funds Ltd	-	-	-	(411,346)	(411,346)	-
All Funds	-	-	-	(432,434)	(432,434)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	28,135	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	(21,088)	(21,088)	-
3400 Other Funds Ltd	-	-	-	(411,346)	(383,211)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	(\$432,434)	(\$404,299)	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
PERSONAL SERVICES						
8000 General Fund	-	-	-	650,113	650,113	-
3400 Other Funds Ltd	-	-	-	13,865,659	13,865,659	-
TOTAL PERSONAL SERVICES	-	-	-	\$14,515,772	\$14,515,772	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	26,058	26,058	-
3400 Other Funds Ltd	-	-	-	88,800	88,800	-
All Funds	-	-	-	114,858	114,858	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	61,490	61,490	-
4150 Employee Training						
8000 General Fund	-	-	-	543	543	-
3400 Other Funds Ltd	-	-	-	138,184	138,184	-
All Funds	-	-	-	138,727	138,727	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,304	1,304	-
3400 Other Funds Ltd	-	-	-	37,616	37,616	-
All Funds	-	-	-	38,920	38,920	-
4200 Telecommunications						
8000 General Fund	-	-	-	1,304	1,304	-
3400 Other Funds Ltd	-	-	-	80,518	80,518	-
All Funds	-	-	-	81,822	81,822	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Gaming Enforcement Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4250 Data Processing						
8000 General Fund	-	-	-	2,606	2,606	-
3400 Other Funds Ltd	-	-	-	132,929	132,929	-
All Funds	-	-	-	135,535	135,535	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	30,313	30,313	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	56,896	52,795	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	7,841	7,841	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	3,954	3,954	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	23,786	23,786	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,849	1,849	-
3400 Other Funds Ltd	-	-	-	866,961	866,961	-
All Funds	-	-	-	868,810	868,810	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	1,629	1,629	-
3400 Other Funds Ltd	-	-	-	68,739	68,739	-
All Funds	-	-	-	70,368	70,368	-
4715 IT Expendable Property						

Budget Support - Detail Revenues and Expenditures

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

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Gaming Enforcement Division

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
8000 General Fund	-	-	-	1,256	1,256	-
3400 Other Funds Ltd	-	-	-	59,905	59,905	-
All Funds	-	-	-	61,161	61,161	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	36,549	36,549	-
3400 Other Funds Ltd	-	-	-	1,657,932	1,653,831	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$1,694,481	\$1,690,380	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	-	-	286,649	286,649	-
EXPENDITURES						
8000 General Fund	-	-	-	686,662	686,662	-
3400 Other Funds Ltd	-	-	-	15,810,240	15,806,139	-
TOTAL EXPENDITURES	-	-	-	\$16,496,902	\$16,492,801	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	236,589	240,690	-
TOTAL ENDING BALANCE	-	-	-	\$236,589	\$240,690	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	39	39	-
TOTAL AUTHORIZED POSITIONS	-	-	-	39	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	39.00	39.00	-
TOTAL AUTHORIZED FTE	-	-	-	39.00	39.00	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,932,743	15,651,471	15,651,471	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	132,861,483	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	87,100	-	-	-	-	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,799,526	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,886,626	-	-	-	-	-
TOTAL LICENSES AND FEES	\$1,886,626	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	386,384	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	36,740	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-044-00-00-00000

2025-27 Biennium

Office of State Fire Marshal

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
3400 Other Funds Ltd	809,759	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	282,333	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,178,236	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	25,000,000	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	687,140	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,774,371	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	14,184,519	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	36,893,406	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,785,874	-	-	-	-	-
TRANSFERS IN						

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Office of State Fire Marshal

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
3400 Other Funds Ltd	92,503,546	-	-	-	-	-
TOTAL TRANSFERS IN	\$92,503,546	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	132,861,483	-	-	-	-	-
3400 Other Funds Ltd	95,905,388	-	-	-	-	-
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$229,523,067	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(23,166,182)	-	-	-	-	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(15,651,471)	(15,651,471)	-	-	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(28,657,697)	(15,651,471)	(15,651,471)	-	-	-
TOTAL TRANSFERS OUT	(\$28,657,697)	(\$15,651,471)	(\$15,651,471)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	132,861,483	-	-	-	-	-
3400 Other Funds Ltd	83,180,434	-	-	-	-	-
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$216,798,113	-	-	-	-	-
EXPENDITURES						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,055,071	-	-	-	-	-
3400 Other Funds Ltd	9,942,500	-	-	-	-	-
All Funds	17,997,571	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	46,729	-	-	-	-	-
3400 Other Funds Ltd	40,997	-	-	-	-	-
All Funds	87,726	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	647,378	-	-	-	-	-
3400 Other Funds Ltd	409,077	-	-	-	-	-
All Funds	1,056,455	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,670	-	-	-	-	-
3400 Other Funds Ltd	2,356	-	-	-	-	-
All Funds	4,026	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	86,907	-	-	-	-	-
3400 Other Funds Ltd	168,034	-	-	-	-	-
All Funds	254,941	-	-	-	-	-

SALARIES & WAGES

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	8,837,755	-	-	-	-	-
3400 Other Funds Ltd	10,562,964	-	-	-	-	-
TOTAL SALARIES & WAGES	\$19,400,719	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,538	-	-	-	-	-
3400 Other Funds Ltd	3,373	-	-	-	-	-
All Funds	5,911	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,764,339	-	-	-	-	-
3400 Other Funds Ltd	2,278,198	-	-	-	-	-
All Funds	4,042,537	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	466,628	-	-	-	-	-
3400 Other Funds Ltd	580,820	-	-	-	-	-
All Funds	1,047,448	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	668,094	1	1	-	-	-
3400 Other Funds Ltd	790,056	1	1	-	-	-
All Funds	1,458,150	2	2	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,646	-	-	-	-	-
3400 Other Funds Ltd	12,236	-	-	-	-	-

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All Funds	26,882	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,845	-	-	-	-	-
3400 Other Funds Ltd	2,358	-	-	-	-	-
All Funds	4,203	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	50,465	-	-	-	-	-
3400 Other Funds Ltd	53,968	-	-	-	-	-
All Funds	104,433	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,698,191	-	-	-	-	-
3400 Other Funds Ltd	2,422,356	-	-	-	-	-
All Funds	4,120,547	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,666,746	1	1	-	-	-
3400 Other Funds Ltd	6,143,365	1	1	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$10,810,111	\$2	\$2	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(2)	(2)	-	-	-
PERSONAL SERVICES						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	13,504,501	-	-	-	-	-
3400 Other Funds Ltd	16,706,329	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$30,210,830	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,371,144	-	-	-	-	-
3400 Other Funds Ltd	348,841	-	-	-	-	-
6400 Federal Funds Ltd	8,266	-	-	-	-	-
All Funds	2,728,251	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	5,698	-	-	-	-	-
3400 Other Funds Ltd	36,884	-	-	-	-	-
6400 Federal Funds Ltd	1,958	-	-	-	-	-
All Funds	44,540	-	-	-	-	-
4150 Employee Training						
8000 General Fund	331,361	-	-	-	-	-
3400 Other Funds Ltd	433,032	-	-	-	-	-
6400 Federal Funds Ltd	129,322	-	-	-	-	-
All Funds	893,715	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	318,677	-	-	-	-	-
3400 Other Funds Ltd	165,151	-	-	-	-	-
6400 Federal Funds Ltd	5,475	-	-	-	-	-

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All Funds	489,303	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	92,453	-	-	-	-	-
3400 Other Funds Ltd	244,086	-	-	-	-	-
All Funds	336,539	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	565,419	-	-	-	-	-
4250 Data Processing						
8000 General Fund	5,063	-	-	-	-	-
3400 Other Funds Ltd	245,354	-	-	-	-	-
All Funds	250,417	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	52,089	-	-	-	-	-
3400 Other Funds Ltd	75,751	-	-	-	-	-
6400 Federal Funds Ltd	1,845	-	-	-	-	-
All Funds	129,685	-	-	-	-	-
4300 Professional Services						
8000 General Fund	142,386	-	-	-	-	-
3400 Other Funds Ltd	218,784	-	-	-	-	-
6400 Federal Funds Ltd	50,486	-	-	-	-	-
All Funds	411,656	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	48,031	-	-	-	-	-

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3400 Other Funds Ltd	84,000	-	-	-	-	-
All Funds	132,031	-	-	-	-	-
4325 Attorney General						
8000 General Fund	76,306	-	-	-	-	-
3400 Other Funds Ltd	101,846	-	-	-	-	-
All Funds	178,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	123,939	-	-	-	-	-
3400 Other Funds Ltd	27,452	-	-	-	-	-
All Funds	151,391	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	196,857	-	-	-	-	-
3400 Other Funds Ltd	1,013,720	-	-	-	-	-
6400 Federal Funds Ltd	774	-	-	-	-	-
All Funds	1,211,351	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	4,254	-	-	-	-	-
3400 Other Funds Ltd	74,779	-	-	-	-	-
All Funds	79,033	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	49,720	-	-	-	-	-
3400 Other Funds Ltd	77,180	-	-	-	-	-
All Funds	126,900	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4525 Medical Services and Supplies						
8000 General Fund	13,543	-	-	-	-	-
3400 Other Funds Ltd	145,755	-	-	-	-	-
All Funds	159,298	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,748,443	-	-	-	-	-
3400 Other Funds Ltd	1,377,465	-	-	-	-	-
6400 Federal Funds Ltd	93,644	-	-	-	-	-
All Funds	4,219,552	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,129,353	-	-	-	-	-
3400 Other Funds Ltd	935,270	-	-	-	-	-
6400 Federal Funds Ltd	7,203	-	-	-	-	-
All Funds	2,071,826	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	193,737	-	-	-	-	-
3400 Other Funds Ltd	1,324,105	-	-	-	-	-
All Funds	1,517,842	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	643,357	-	-	-	-	-
3400 Other Funds Ltd	416,082	-	-	-	-	-
All Funds	1,059,439	-	-	-	-	-

SERVICES & SUPPLIES

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8000 General Fund	8,546,411	-	-	-	-	-
3400 Other Funds Ltd	7,910,956	-	-	-	-	-
6400 Federal Funds Ltd	298,973	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$16,756,340	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	85,703	-	-	-	-	-
3400 Other Funds Ltd	222,004	-	-	-	-	-
6400 Federal Funds Ltd	154,341	-	-	-	-	-
All Funds	462,048	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	14,526,428	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	4,085,010	-	-	-	-	-
3400 Other Funds Ltd	2,348,279	-	-	-	-	-
All Funds	6,433,289	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	37,540	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	205,760	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	265,637	-	-	-	-	-
3400 Other Funds Ltd	206,679	-	-	-	-	-

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6400 Federal Funds Ltd	37,540	-	-	-	-	-
All Funds	509,856	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	19,168,538	-	-	-	-	-
3400 Other Funds Ltd	2,814,502	-	-	-	-	-
6400 Federal Funds Ltd	191,881	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$22,174,921	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,283,291	-	-	-	-	-
3400 Other Funds Ltd	2,293,064	-	-	-	-	-
6400 Federal Funds Ltd	38,605	-	-	-	-	-
All Funds	4,614,960	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	821,449	-	-	-	-	-
3400 Other Funds Ltd	4,586,515	-	-	-	-	-
6400 Federal Funds Ltd	139,781	-	-	-	-	-
All Funds	5,547,745	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	48,630,395	-	-	-	-	-
3400 Other Funds Ltd	12,498,153	-	-	-	-	-
6400 Federal Funds Ltd	86,956	-	-	-	-	-
All Funds	61,215,504	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6030 Dist to Non-Gov Units						
8000 General Fund	13,772,670	-	-	-	-	-
3400 Other Funds Ltd	9,360,872	-	-	-	-	-
All Funds	23,133,542	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	259,816	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	25,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	43,000	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	223,583	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	677,952	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	91,712,156	-	-	-	-	-
3400 Other Funds Ltd	28,738,604	-	-	-	-	-
6400 Federal Funds Ltd	265,342	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$120,716,102	-	-	-	-	-
EXPENDITURES						
8000 General Fund	132,931,606	-	-	-	-	-
3400 Other Funds Ltd	56,170,391	-	-	-	-	-
6400 Federal Funds Ltd	756,196	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL EXPENDITURES	\$189,858,193	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	70,123	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	27,010,043	-	-	-	-	-
TOTAL ENDING BALANCE	\$27,010,043	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	144	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	144	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	123.57	-	-	-	-	-
TOTAL AUTHORIZED FTE	123.57	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	400,000	400,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	62,175,816	61,555,775	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	1,500	1,500	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	162,289	162,289	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	4,197,550	4,197,550	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	351,572	351,572	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	62,175,816	61,555,775	-
3400 Other Funds Ltd	-	-	-	515,361	515,361	-
6400 Federal Funds Ltd	-	-	-	4,197,550	4,197,550	-

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TOTAL REVENUE CATEGORIES	-	-	-	\$66,888,727	\$66,268,686	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	62,175,816	61,555,775	-
3400 Other Funds Ltd	-	-	-	915,361	915,361	-
6400 Federal Funds Ltd	-	-	-	4,197,550	4,197,550	-
TOTAL AVAILABLE REVENUES	-	-	-	\$67,288,727	\$66,668,686	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	34,615,128	34,271,136	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	128,787	128,787	-
3170 Overtime Payments						
8000 General Fund	-	-	-	1,700,231	1,659,820	-
3400 Other Funds Ltd	-	-	-	71,282	71,282	-
6400 Federal Funds Ltd	-	-	-	527,517	527,517	-
All Funds	-	-	-	2,299,030	2,258,619	-
3180 Shift Differential						
8000 General Fund	-	-	-	6,457	6,457	-
3190 All Other Differential						
8000 General Fund	-	-	-	1,181,562	1,181,562	-
3400 Other Funds Ltd	-	-	-	22,742	22,742	-

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6400 Federal Funds Ltd	-	-	-	6,820	6,820	-
All Funds	-	-	-	1,211,124	1,211,124	-
SALARIES & WAGES						
8000 General Fund	-	-	-	37,632,165	37,247,762	-
3400 Other Funds Ltd	-	-	-	94,024	94,024	-
6400 Federal Funds Ltd	-	-	-	534,337	534,337	-
TOTAL SALARIES & WAGES	-	-	-	\$38,260,526	\$37,876,123	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	10,728	10,584	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	9,154,561	9,060,729	-
3400 Other Funds Ltd	-	-	-	22,969	22,969	-
6400 Federal Funds Ltd	-	-	-	130,409	130,409	-
All Funds	-	-	-	9,307,939	9,214,107	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	1,384,375	1,384,375	-
3400 Other Funds Ltd	-	-	-	3,539	3,539	-
6400 Federal Funds Ltd	-	-	-	20,109	20,109	-
All Funds	-	-	-	1,408,023	1,408,023	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	2,870,039	2,840,632	-
3400 Other Funds Ltd	-	-	-	7,199	7,199	-

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Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	40,870	40,870	-
All Funds	-	-	-	2,918,108	2,888,701	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	153,018	153,018	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	149,455	147,917	-
3400 Other Funds Ltd	-	-	-	376	376	-
6400 Federal Funds Ltd	-	-	-	2,137	2,137	-
All Funds	-	-	-	151,968	150,430	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	6,258	6,174	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	215,236	213,008	-
3400 Other Funds Ltd	-	-	-	564	564	-
All Funds	-	-	-	215,800	213,572	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	6,318,792	6,233,976	-
3280 Other OPE						
8000 General Fund	-	-	-	(17,389)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	20,245,073	20,050,413	-
3400 Other Funds Ltd	-	-	-	34,647	34,647	-
6400 Federal Funds Ltd	-	-	-	193,525	193,525	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$20,473,245	\$20,278,585	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(1,713,557)	(1,713,557)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	56,163,681	55,584,618	-
3400 Other Funds Ltd	-	-	-	128,671	128,671	-
6400 Federal Funds Ltd	-	-	-	727,862	727,862	-
TOTAL PERSONAL SERVICES	-	-	-	\$57,020,214	\$56,441,151	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	47,298	47,298	-
3400 Other Funds Ltd	-	-	-	17,356	17,356	-
6400 Federal Funds Ltd	-	-	-	6,823	6,823	-
All Funds	-	-	-	71,477	71,477	-
4125 Out of State Travel						
8000 General Fund	-	-	-	79,208	79,208	-
3400 Other Funds Ltd	-	-	-	40,499	40,499	-
6400 Federal Funds Ltd	-	-	-	80,998	80,998	-
All Funds	-	-	-	200,705	200,705	-
4150 Employee Training						
8000 General Fund	-	-	-	169,986	166,986	-
3400 Other Funds Ltd	-	-	-	13,466	13,466	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forensic Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	160,710	160,710	-
All Funds	-	-	-	344,162	341,162	-
4175 Office Expenses						
8000 General Fund	-	-	-	227,320	223,320	-
3400 Other Funds Ltd	-	-	-	2,166	2,166	-
6400 Federal Funds Ltd	-	-	-	6,429	6,429	-
All Funds	-	-	-	235,915	231,915	-
4200 Telecommunications						
8000 General Fund	-	-	-	347,041	343,041	-
3400 Other Funds Ltd	-	-	-	1,037	1,037	-
6400 Federal Funds Ltd	-	-	-	1,175	1,175	-
All Funds	-	-	-	349,253	345,253	-
4250 Data Processing						
8000 General Fund	-	-	-	161,560	155,560	-
3400 Other Funds Ltd	-	-	-	552	552	-
6400 Federal Funds Ltd	-	-	-	566	566	-
All Funds	-	-	-	162,678	156,678	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	10,991	10,991	-
4300 Professional Services						
8000 General Fund	-	-	-	20,484	20,484	-
6400 Federal Funds Ltd	-	-	-	760,811	760,811	-
All Funds	-	-	-	781,295	781,295	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4315 IT Professional Services						
8000 General Fund	-	-	-	110,639	110,639	-
6400 Federal Funds Ltd	-	-	-	3,839	3,839	-
All Funds	-	-	-	114,478	114,478	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	9,081	9,081	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	49,321	49,321	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	4,233	4,233	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	1,830,699	1,830,699	-
3400 Other Funds Ltd	-	-	-	204,490	204,490	-
6400 Federal Funds Ltd	-	-	-	1,465,343	1,465,343	-
All Funds	-	-	-	3,500,532	3,500,532	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	326,768	319,790	-
3400 Other Funds Ltd	-	-	-	10,253	10,253	-
6400 Federal Funds Ltd	-	-	-	20,160	20,160	-
All Funds	-	-	-	357,181	350,203	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	191,320	184,320	-
3400 Other Funds Ltd	-	-	-	5,994	5,994	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forensic Services Division

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
6400 Federal Funds Ltd	-	-	-	759,846	759,846	-
All Funds	-	-	-	957,160	950,160	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	190,076	180,076	-
3400 Other Funds Ltd	-	-	-	2,918	2,918	-
6400 Federal Funds Ltd	-	-	-	66,724	66,724	-
All Funds	-	-	-	259,718	249,718	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	3,776,025	3,735,047	-
3400 Other Funds Ltd	-	-	-	298,731	298,731	-
6400 Federal Funds Ltd	-	-	-	3,333,424	3,333,424	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$7,408,180	\$7,367,202	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	2,058,879	2,058,879	-
6400 Federal Funds Ltd	-	-	-	86,120	86,120	-
All Funds	-	-	-	2,144,999	2,144,999	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	177,231	177,231	-
3400 Other Funds Ltd	-	-	-	12,377	12,377	-
All Funds	-	-	-	189,608	189,608	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	-	-	50,144	50,144	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
CAPITAL OUTLAY						
8000 General Fund	-	-	-	2,236,110	2,236,110	-
3400 Other Funds Ltd	-	-	-	12,377	12,377	-
6400 Federal Funds Ltd	-	-	-	136,264	136,264	-
TOTAL CAPITAL OUTLAY	-	-	-	\$2,384,751	\$2,384,751	-
EXPENDITURES						
8000 General Fund	-	-	-	62,175,816	61,555,775	-
3400 Other Funds Ltd	-	-	-	439,779	439,779	-
6400 Federal Funds Ltd	-	-	-	4,197,550	4,197,550	-
TOTAL EXPENDITURES	-	-	-	\$66,813,145	\$66,193,104	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	475,582	475,582	-
TOTAL ENDING BALANCE	-	-	-	\$475,582	\$475,582	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	149	147	-
TOTAL AUTHORIZED POSITIONS	-	-	-	149	147	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	149.00	147.00	-
TOTAL AUTHORIZED FTE	-	-	-	149.00	147.00	-

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	15,155,212	15,155,151	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	455,925	455,925	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	15,155,212	15,155,151	-
3400 Other Funds Ltd	-	-	-	455,925	455,925	-
TOTAL REVENUE CATEGORIES	-	-	-	\$15,611,137	\$15,611,076	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	15,155,212	15,155,151	-
3400 Other Funds Ltd	-	-	-	455,925	455,925	-
TOTAL AVAILABLE REVENUES	-	-	-	\$15,611,137	\$15,611,076	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	9,269,376	9,269,376	-
3400 Other Funds Ltd	-	-	-	136,560	136,560	-
All Funds	-	-	-	9,405,936	9,405,936	-
3170 Overtime Payments						

Budget Support - Detail Revenues and Expenditures

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

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Office of State medical Examiner

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	12,745	12,745	-
3400 Other Funds Ltd	-	-	-	5,668	5,668	-
All Funds	-	-	-	18,413	18,413	-
3190 All Other Differential						
8000 General Fund	-	-	-	780,458	780,458	-
SALARIES & WAGES						
8000 General Fund	-	-	-	10,062,579	10,062,579	-
3400 Other Funds Ltd	-	-	-	142,228	142,228	-
TOTAL SALARIES & WAGES	-	-	-	\$10,204,807	\$10,204,807	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	2,052	2,052	-
3400 Other Funds Ltd	-	-	-	72	72	-
All Funds	-	-	-	2,124	2,124	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	2,456,275	2,456,275	-
3400 Other Funds Ltd	-	-	-	34,717	34,717	-
All Funds	-	-	-	2,490,992	2,490,992	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	407,091	407,091	-
3400 Other Funds Ltd	-	-	-	5,375	5,375	-
All Funds	-	-	-	412,466	412,466	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

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

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Office of State medical Examiner

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	557,501	557,501	-
3400 Other Funds Ltd	-	-	-	10,880	10,880	-
All Funds	-	-	-	568,381	568,381	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	26,552	26,552	-
3400 Other Funds Ltd	-	-	-	569	569	-
All Funds	-	-	-	27,121	27,121	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	1,197	1,197	-
3400 Other Funds Ltd	-	-	-	42	42	-
All Funds	-	-	-	1,239	1,239	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	62,403	62,403	-
3400 Other Funds Ltd	-	-	-	822	822	-
All Funds	-	-	-	63,225	63,225	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	1,208,628	1,208,628	-
3400 Other Funds Ltd	-	-	-	42,408	42,408	-
All Funds	-	-	-	1,251,036	1,251,036	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	4,721,699	4,721,699	-
3400 Other Funds Ltd	-	-	-	94,885	94,885	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$4,816,584	\$4,816,584	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(463,469)	(463,469)	-
3400 Other Funds Ltd	-	-	-	(6,828)	(6,828)	-
All Funds	-	-	-	(470,297)	(470,297)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	14,320,809	14,320,809	-
3400 Other Funds Ltd	-	-	-	230,285	230,285	-
TOTAL PERSONAL SERVICES	-	-	-	\$14,551,094	\$14,551,094	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	9,869	9,869	-
4125 Out of State Travel						
8000 General Fund	-	-	-	11,841	11,841	-
4150 Employee Training						
8000 General Fund	-	-	-	22,764	22,764	-
4175 Office Expenses						
8000 General Fund	-	-	-	54,625	54,625	-
4200 Telecommunications						
8000 General Fund	-	-	-	52,917	52,917	-
3400 Other Funds Ltd	-	-	-	1,355	1,355	-
All Funds	-	-	-	54,272	54,272	-
4250 Data Processing						

Budget Support - Detail Revenues and Expenditures

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

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Office of State medical Examiner

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	57,940	57,940	-
3400 Other Funds Ltd	-	-	-	166	166	-
All Funds	-	-	-	58,106	58,106	-
4300 Professional Services						
8000 General Fund	-	-	-	465,680	465,680	-
3400 Other Funds Ltd	-	-	-	123,461	123,461	-
All Funds	-	-	-	589,141	589,141	-
4325 Attorney General						
8000 General Fund	-	-	-	812	751	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	3,303	3,303	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	16,737	16,737	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	31,391	31,391	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	35,697	35,697	-
3400 Other Funds Ltd	-	-	-	447	447	-
All Funds	-	-	-	36,144	36,144	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	39,229	39,229	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	18,381	18,381	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Office of State medical Examiner

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
3400 Other Funds Ltd	-	-	-	31,641	31,641	-
All Funds	-	-	-	50,022	50,022	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	821,186	821,125	-
3400 Other Funds Ltd	-	-	-	157,070	157,070	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$978,256	\$978,195	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	-	-	-	13,217	13,217	-
EXPENDITURES						
8000 General Fund	-	-	-	15,155,212	15,155,151	-
3400 Other Funds Ltd	-	-	-	387,355	387,355	-
TOTAL EXPENDITURES	-	-	-	\$15,542,567	\$15,542,506	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	68,570	68,570	-
TOTAL ENDING BALANCE	-	-	-	\$68,570	\$68,570	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	30	30	-
TOTAL AUTHORIZED POSITIONS	-	-	-	30	30	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	29.50	29.50	-
TOTAL AUTHORIZED FTE	-	-	-	29.50	29.50	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Capital Construction & Deferred Maintenance

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
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	105,999,302	55,098,186	55,098,186	7,000,000	7,000,000	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	4,206,387	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
TOTAL REVENUE CATEGORIES	\$110,205,689	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
TOTAL AVAILABLE REVENUES	\$110,205,689	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	92,727,886	-	-	-	-	-
CAPITAL OUTLAY						
5650 Land Improvements						
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000	-
5700 Building Structures						
3020 Other Funds Cap Construct	12,430,709	-	-	-	-	-
5900 Other Capital Outlay						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Capital Construction & Deferred Maintenance

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3020 Other Funds Cap Construct	5,047,094	55,098,186	55,098,186	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	17,477,803	55,098,186	55,098,186	7,000,000	7,000,000	-
TOTAL CAPITAL OUTLAY	\$17,477,803	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	-
EXPENDITURES						
3020 Other Funds Cap Construct	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
TOTAL EXPENDITURES	\$110,205,689	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Bond Debt Service

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	2,491,188	21,285,474	21,285,474	27,515,978	27,515,978	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	2,491,188	21,285,474	21,285,474	27,515,978	27,515,978	-
TOTAL AVAILABLE REVENUES	\$2,491,188	\$21,285,474	\$21,285,474	\$27,515,978	\$27,515,978	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	910,000	9,185,000	9,185,000	13,845,000	13,845,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,581,147	12,100,474	12,100,474	13,670,978	13,670,978	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,491,147	21,285,474	21,285,474	27,515,978	27,515,978	-
TOTAL DEBT SERVICE	\$2,491,147	\$21,285,474	\$21,285,474	\$27,515,978	\$27,515,978	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(41)	-	-	-	-	-

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	040	0	Mandated Caseload	Essential Packages

Police, Dept of State

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Patrol Services Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Patrol Services Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Patrol Services Division	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Patrol Services Division	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Patrol Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Fish and Wildlife Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Fish and Wildlife Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Fish and Wildlife Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Fish and Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	081	0	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	082	0	September 2024 Emergency Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	092	0	Statewide AG Adjustment	Policy Packages

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Fish and Wildlife Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Criminal Investigation Division	050	0	Fundshifts	Essential Packages
004-00-00-00000	Criminal Investigation Division	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	082	0	September 2024 Emergency Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Criminal Investigation Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Forensic Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Forensic Services Division	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Forensic Services Division	050	0	Fundshifts	Essential Packages
005-00-00-00000	Forensic Services Division	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Forensic Services Division	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Forensic Services Division	081	0	May 2024 Emergency Board	Policy Packages
005-00-00-00000	Forensic Services Division	082	0	September 2024 Emergency Board	Policy Packages
005-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Forensic Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase-in	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Office of State Medical Examiner	050	0	Fundshifts	Essential Packages
006-00-00-00000	Office of State Medical Examiner	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Office of State Medical Examiner	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Office of State Medical Examiner	081	0	May 2024 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	082	0	September 2024 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Office of State Medical Examiner	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Office of State Medical Examiner	093	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Agency Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Agency Support	021	0	Phase-in	Essential Packages
007-00-00-00000	Agency Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Agency Support	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Agency Support	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Agency Support	050	0	Fundshifts	Essential Packages
007-00-00-00000	Agency Support	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Agency Support	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Agency Support	081	0	May 2024 Emergency Board	Policy Packages
007-00-00-00000	Agency Support	082	0	September 2024 Emergency Board	Policy Packages
007-00-00-00000	Agency Support	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Agency Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
008-00-00-00000	Criminal Justice Information Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Criminal Justice Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Criminal Justice Information Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	032	0	Above Standard Inflation	Essential Packages

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
008-00-00-00000	Criminal Justice Information Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Criminal Justice Information Services	050	0	Fundshifts	Essential Packages
008-00-00-00000	Criminal Justice Information Services	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Criminal Justice Information Services	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Criminal Justice Information Services	081	0	May 2024 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	082	0	September 2024 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Criminal Justice Information Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Gaming Enforcement Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
009-00-00-00000	Gaming Enforcement Division	021	0	Phase-in	Essential Packages
009-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	040	0	Mandated Caseload	Essential Packages
009-00-00-00000	Gaming Enforcement Division	050	0	Fundshifts	Essential Packages
009-00-00-00000	Gaming Enforcement Division	060	0	Technical Adjustments	Essential Packages
009-00-00-00000	Gaming Enforcement Division	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	Gaming Enforcement Division	081	0	May 2024 Emergency Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	082	0	September 2024 Emergency Board	Policy Packages

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Gaming Enforcement Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	092	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Gaming Enforcement Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Office of the Superintendent	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Office of the Superintendent	021	0	Phase-in	Essential Packages
010-00-00-00000	Office of the Superintendent	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Office of the Superintendent	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Office of the Superintendent	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Office of the Superintendent	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Office of the Superintendent	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Office of the Superintendent	050	0	Fundshifts	Essential Packages
010-00-00-00000	Office of the Superintendent	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Office of the Superintendent	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Office of the Superintendent	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Office of the Superintendent	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	Office of the Superintendent	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Office of the Superintendent	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Office of the Superintendent	093	0	Statewide Adjustment DAS Chgs	Policy Packages
015-00-00-00000	Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
015-00-00-00000	Support Services	021	0	Phase-in	Essential Packages
015-00-00-00000	Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Support Services	031	0	Standard Inflation	Essential Packages

Police, Dept of State

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Support Services	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Support Services	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Support Services	040	0	Mandated Caseload	Essential Packages
015-00-00-00000	Support Services	050	0	Fundshifts	Essential Packages
015-00-00-00000	Support Services	060	0	Technical Adjustments	Essential Packages
015-00-00-00000	Support Services	070	0	Revenue Shortfalls	Policy Packages
015-00-00-00000	Support Services	081	0	May 2024 Emergency Board	Policy Packages
015-00-00-00000	Support Services	082	0	September 2024 Emergency Board	Policy Packages
015-00-00-00000	Support Services	090	0	Analyst Adjustments	Policy Packages
015-00-00-00000	Support Services	092	0	Statewide AG Adjustment	Policy Packages
015-00-00-00000	Support Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
015-00-00-00000	Support Services	103	3	Capital Construction XI-Q Bond Request	Policy Packages
015-00-00-00000	Support Services	105	4	Facilities O&M and Deferred Maintenance	Policy Packages
015-00-00-00000	Support Services	106	2	Tech Adjust & Operational Alignment	Policy Packages
020-00-00-00000	Criminal Justice Info Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Criminal Justice Info Services	021	0	Phase-in	Essential Packages
020-00-00-00000	Criminal Justice Info Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Criminal Justice Info Services	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Criminal Justice Info Services	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Criminal Justice Info Services	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Criminal Justice Info Services	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Criminal Justice Info Services	050	0	Fundshifts	Essential Packages

Police, Dept of State

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Criminal Justice Info Services	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Criminal Justice Info Services	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Criminal Justice Info Services	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Criminal Justice Info Services	082	0	September 2024 Emergency Board	Policy Packages
020-00-00-00000	Criminal Justice Info Services	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Criminal Justice Info Services	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Criminal Justice Info Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Criminal Justice Info Services	106	2	Tech Adjust & Operational Alignment	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	021	0	Phase-in	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	031	0	Standard Inflation	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	032	0	Above Standard Inflation	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	033	0	Exceptional Inflation	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	040	0	Mandated Caseload	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	050	0	Fundshifts	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	060	0	Technical Adjustments	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	070	0	Revenue Shortfalls	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	081	0	May 2024 Emergency Board	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	082	0	September 2024 Emergency Board	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	090	0	Analyst Adjustments	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	092	0	Statewide AG Adjustment	Policy Packages

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
025-00-00-00000	Patrol and Public Safety Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	100	1	High Visibility Enforcement Unit (HVEU)	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	106	2	Tech Adjust & Operational Alignment	Policy Packages
030-00-00-00000	Fish & Wildlife Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Fish & Wildlife Division	021	0	Phase-in	Essential Packages
030-00-00-00000	Fish & Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Fish & Wildlife Division	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Fish & Wildlife Division	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Fish & Wildlife Division	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Fish & Wildlife Division	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Fish & Wildlife Division	050	0	Fundshifts	Essential Packages
030-00-00-00000	Fish & Wildlife Division	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Fish & Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Fish & Wildlife Division	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Fish & Wildlife Division	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	Fish & Wildlife Division	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Fish & Wildlife Division	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Fish & Wildlife Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Fish & Wildlife Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
035-00-00-00000	Criminal Investigation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
035-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
035-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
035-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
035-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
035-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
035-00-00-00000	Criminal Investigation Division	040	0	Mandated Caseload	Essential Packages
035-00-00-00000	Criminal Investigation Division	050	0	Fundshifts	Essential Packages
035-00-00-00000	Criminal Investigation Division	060	0	Technical Adjustments	Essential Packages
035-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
035-00-00-00000	Criminal Investigation Division	081	0	May 2024 Emergency Board	Policy Packages
035-00-00-00000	Criminal Investigation Division	082	0	September 2024 Emergency Board	Policy Packages
035-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
035-00-00-00000	Criminal Investigation Division	092	0	Statewide AG Adjustment	Policy Packages
035-00-00-00000	Criminal Investigation Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
035-00-00-00000	Criminal Investigation Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
040-00-00-00000	Gaming Enforcement Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Gaming Enforcement Division	021	0	Phase-in	Essential Packages
040-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Gaming Enforcement Division	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Gaming Enforcement Division	050	0	Fundshifts	Essential Packages
040-00-00-00000	Gaming Enforcement Division	060	0	Technical Adjustments	Essential Packages

Police, Dept of State

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Gaming Enforcement Division	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Gaming Enforcement Division	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Gaming Enforcement Division	082	0	September 2024 Emergency Board	Policy Packages
040-00-00-00000	Gaming Enforcement Division	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Gaming Enforcement Division	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Gaming Enforcement Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Gaming Enforcement Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
044-00-00-00000	Office of State Fire Marshal	021	0	Phase-in	Essential Packages
044-00-00-00000	Office of State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	Office of State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	040	0	Mandated Caseload	Essential Packages
044-00-00-00000	Office of State Fire Marshal	050	0	Fundshifts	Essential Packages
044-00-00-00000	Office of State Fire Marshal	060	0	Technical Adjustments	Essential Packages
044-00-00-00000	Office of State Fire Marshal	070	0	Revenue Shortfalls	Policy Packages
044-00-00-00000	Office of State Fire Marshal	081	0	May 2024 Emergency Board	Policy Packages
044-00-00-00000	Office of State Fire Marshal	082	0	September 2024 Emergency Board	Policy Packages
044-00-00-00000	Office of State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	092	0	Statewide AG Adjustment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
045-00-00-00000	Forensic Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
045-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
045-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
045-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
045-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
045-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
045-00-00-00000	Forensic Services Division	040	0	Mandated Caseload	Essential Packages
045-00-00-00000	Forensic Services Division	050	0	Fundshifts	Essential Packages
045-00-00-00000	Forensic Services Division	060	0	Technical Adjustments	Essential Packages
045-00-00-00000	Forensic Services Division	070	0	Revenue Shortfalls	Policy Packages
045-00-00-00000	Forensic Services Division	081	0	May 2024 Emergency Board	Policy Packages
045-00-00-00000	Forensic Services Division	082	0	September 2024 Emergency Board	Policy Packages
045-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
045-00-00-00000	Forensic Services Division	092	0	Statewide AG Adjustment	Policy Packages
045-00-00-00000	Forensic Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
045-00-00-00000	Forensic Services Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
050-00-00-00000	Office of State medical Examiner	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Office of State medical Examiner	021	0	Phase-in	Essential Packages
050-00-00-00000	Office of State medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Office of State medical Examiner	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Office of State medical Examiner	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Office of State medical Examiner	033	0	Exceptional Inflation	Essential Packages

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Office of State medical Examiner	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Office of State medical Examiner	050	0	Fundshifts	Essential Packages
050-00-00-00000	Office of State medical Examiner	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Office of State medical Examiner	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Office of State medical Examiner	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Office of State medical Examiner	082	0	September 2024 Emergency Board	Policy Packages
050-00-00-00000	Office of State medical Examiner	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Office of State medical Examiner	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Office of State medical Examiner	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	090	0	Analyst Adjustments	Policy Packages

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction & Deferred Maintenance	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	103	3	Capital Construction XI-Q Bond Request	Policy Packages
090-00-00-00000	Bond Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
090-00-00-00000	Bond Debt Service	021	0	Phase-in	Essential Packages
090-00-00-00000	Bond Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	Bond Debt Service	031	0	Standard Inflation	Essential Packages
090-00-00-00000	Bond Debt Service	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	Bond Debt Service	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	Bond Debt Service	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	Bond Debt Service	050	0	Fundshifts	Essential Packages
090-00-00-00000	Bond Debt Service	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	Bond Debt Service	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	Bond Debt Service	081	0	May 2024 Emergency Board	Policy Packages
090-00-00-00000	Bond Debt Service	082	0	September 2024 Emergency Board	Policy Packages
090-00-00-00000	Bond Debt Service	090	0	Analyst Adjustments	Policy Packages
090-00-00-00000	Bond Debt Service	092	0	Statewide AG Adjustment	Policy Packages
090-00-00-00000	Bond Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
090-00-00-00000	Bond Debt Service	103	3	Capital Construction XI-Q Bond Request	Policy Packages

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent
			015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
	081	May 2024 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	May 2024 Emergency Board	003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent
			015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
	082	September 2024 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	082	September 2024 Emergency Board	005-00-00-00000	Forensic Services Division		
			006-00-00-00000	Office of State Medical Examiner		
			007-00-00-00000	Agency Support		
			008-00-00-00000	Criminal Justice Information Services		
			009-00-00-00000	Gaming Enforcement Division		
			010-00-00-00000	Office of the Superintendent		
			015-00-00-00000	Support Services		
			020-00-00-00000	Criminal Justice Info Services		
			025-00-00-00000	Patrol and Public Safety Services		
			030-00-00-00000	Fish & Wildlife Division		
			035-00-00-00000	Criminal Investigation Division		
			040-00-00-00000	Gaming Enforcement Division		
			044-00-00-00000	Office of State Fire Marshal		
			045-00-00-00000	Forensic Services Division		
			050-00-00-00000	Office of State medical Examiner		
			089-00-00-00000	Capital Construction & Deferred Maintenance		
			090-00-00-00000	Bond Debt Service		
			090	Analyst Adjustments	001-00-00-00000	Administrative Services Division
					002-00-00-00000	Patrol Services Division
					003-00-00-00000	Fish and Wildlife Division
004-00-00-00000	Criminal Investigation Division					
005-00-00-00000	Forensic Services Division					
006-00-00-00000	Office of State Medical Examiner					

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent
			015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
	092	Statewide AG Adjustment	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent
			015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent

Police, Dept of State

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

Agency Number: 25700

BAM Analyst: Bennett, Jonathan

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Statewide Adjustment DAS Chgs	015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
1	100	High Visibility Enforcement Unit (HVEU)	025-00-00-00000	Patrol and Public Safety Services
2	106	Tech Adjust & Operational Alignment	015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			045-00-00-00000	Forensic Services Division
3	103	Capital Construction XI-Q Bond Request	015-00-00-00000	Support Services
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
4	105	Facilities O&M and Deferred Maintenance	015-00-00-00000	Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	37,805,736	37,805,736	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	519,037	519,037	0	-
TOTAL REVENUES				
8000 General Fund	37,805,736	37,805,736	0	-
6400 Federal Funds Ltd	519,037	519,037	0	-
TOTAL REVENUES	\$38,324,773	\$38,324,773	0	-
AVAILABLE REVENUES				
8000 General Fund	37,805,736	37,805,736	0	-
6400 Federal Funds Ltd	519,037	519,037	0	-
TOTAL AVAILABLE REVENUES	\$38,324,773	\$38,324,773	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	17,539,336	17,539,336	0	-
3400 Other Funds Ltd	3,940,040	3,940,040	0	-
All Funds	21,479,376	21,479,376	0	-
3160 Temporary Appointments				
8000 General Fund	3,891	3,891	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,925	15,925	0	-
All Funds	19,816	19,816	0	-
3170 Overtime Payments				
8000 General Fund	212,875	212,875	0	-
3400 Other Funds Ltd	25,546	25,546	0	-
All Funds	238,421	238,421	0	-
3190 All Other Differential				
8000 General Fund	319,383	319,383	0	-
3400 Other Funds Ltd	72,248	72,248	0	-
All Funds	391,631	391,631	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	18,075,485	18,075,485	0	-
3400 Other Funds Ltd	4,053,759	4,053,759	0	-
TOTAL SALARIES & WAGES	\$22,129,244	\$22,129,244	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,735	5,735	0	-
3400 Other Funds Ltd	1,465	1,465	0	-
All Funds	7,200	7,200	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,411,279	4,411,279	0	-
3400 Other Funds Ltd	985,633	985,633	0	-
All Funds	5,396,912	5,396,912	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	713,307	713,307	0	-
3400 Other Funds Ltd	187,784	187,784	0	-
All Funds	901,091	901,091	0	-
3230 Social Security Taxes				
8000 General Fund	1,369,630	1,369,630	0	-
3400 Other Funds Ltd	310,088	310,088	0	-
All Funds	1,679,718	1,679,718	0	-
3240 Unemployment Assessments				
8000 General Fund	17,791	17,791	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	71,438	71,438	0	-
3400 Other Funds Ltd	16,149	16,149	0	-
All Funds	87,587	87,587	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,345	3,345	0	-
3400 Other Funds Ltd	855	855	0	-
All Funds	4,200	4,200	0	-
3260 Mass Transit Tax				
8000 General Fund	89,191	89,191	0	-
3400 Other Funds Ltd	21,437	21,437	0	-
All Funds	110,628	110,628	0	-
3270 Flexible Benefits				
8000 General Fund	3,378,222	3,378,222	0	-
3400 Other Funds Ltd	862,578	862,578	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,240,800	4,240,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	10,059,938	10,059,938	0	-
3400 Other Funds Ltd	2,385,989	2,385,989	0	-
TOTAL OTHER PAYROLL EXPENSES	\$12,445,927	\$12,445,927	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(98,263)	(98,263)	0	-
3400 Other Funds Ltd	(29,245)	(29,245)	0	-
All Funds	(127,508)	(127,508)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	28,037,160	28,037,160	0	-
3400 Other Funds Ltd	6,410,503	6,410,503	0	-
TOTAL PERSONAL SERVICES	\$34,447,663	\$34,447,663	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,142	17,142	0	-
3400 Other Funds Ltd	5,959	5,959	0	-
All Funds	23,101	23,101	0	-
4125 Out of State Travel				
8000 General Fund	7,871	7,871	0	-
4150 Employee Training				
8000 General Fund	68,859	68,859	0	-
3400 Other Funds Ltd	13,210	13,210	0	-

Version / Column Comparison Report - Detail
 2025-27 Biennium
 Administrative Services Division

Cross Reference Number:25700-001-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	82,069	82,069	0	-
4175 Office Expenses				
8000 General Fund	163,875	163,875	0	-
3400 Other Funds Ltd	89,249	89,249	0	-
All Funds	253,124	253,124	0	-
4200 Telecommunications				
8000 General Fund	161,603	161,603	0	-
3400 Other Funds Ltd	34,239	34,239	0	-
All Funds	195,842	195,842	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,231,086	1,231,086	0	-
4250 Data Processing				
8000 General Fund	112,046	112,046	0	-
3400 Other Funds Ltd	13,398	13,398	0	-
All Funds	125,444	125,444	0	-
4300 Professional Services				
8000 General Fund	58,549	58,549	0	-
4315 IT Professional Services				
8000 General Fund	50,000	50,000	0	-
4325 Attorney General				
8000 General Fund	32,634	32,634	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	515	515	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,316	4,316	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,083,168	5,083,168	0	-
3400 Other Funds Ltd	126,410	126,410	0	-
All Funds	5,209,578	5,209,578	0	-
4450 Fuels and Utilities				
8000 General Fund	10,912	10,912	0	-
3400 Other Funds Ltd	5,640	5,640	0	-
All Funds	16,552	16,552	0	-
4475 Facilities Maintenance				
8000 General Fund	15,526	15,526	0	-
3400 Other Funds Ltd	5,076	5,076	0	-
All Funds	20,602	20,602	0	-
4525 Medical Services and Supplies				
8000 General Fund	235	235	0	-
3400 Other Funds Ltd	12,576	12,576	0	-
All Funds	12,811	12,811	0	-
4575 Agency Program Related S and S				
8000 General Fund	25,000	25,000	0	-
3400 Other Funds Ltd	33,677	33,677	0	-
All Funds	58,677	58,677	0	-
4650 Other Services and Supplies				
8000 General Fund	615,667	615,667	0	-
3400 Other Funds Ltd	1,761,466	1,761,466	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,377,133	2,377,133	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	113,156	113,156	0	-
3400 Other Funds Ltd	62,686	62,686	0	-
All Funds	175,842	175,842	0	-
4715 IT Expendable Property				
8000 General Fund	1,811,338	1,811,338	0	-
3400 Other Funds Ltd	268,328	268,328	0	-
All Funds	2,079,666	2,079,666	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	9,583,498	9,583,498	0	-
3400 Other Funds Ltd	2,431,914	2,431,914	0	-
TOTAL SERVICES & SUPPLIES	\$12,015,412	\$12,015,412	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	123,385	123,385	0	-
5600 Data Processing Hardware				
8000 General Fund	61,693	61,693	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,490,000	1,490,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	185,078	185,078	0	-
3400 Other Funds Ltd	1,490,000	1,490,000	0	-
TOTAL CAPITAL OUTLAY	\$1,675,078	\$1,675,078	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	230,966	230,966	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	288,071	288,071	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	519,037	519,037	0	-
TOTAL EXPENDITURES				
8000 General Fund	37,805,736	37,805,736	0	-
3400 Other Funds Ltd	10,332,417	10,332,417	0	-
6400 Federal Funds Ltd	519,037	519,037	0	-
TOTAL EXPENDITURES	\$48,657,190	\$48,657,190	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(10,332,417)	(10,332,417)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	100	100	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	100.00	100.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	227,210,141	227,210,141	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	440,629	440,629	0	-
TOTAL REVENUES				
8000 General Fund	227,210,141	227,210,141	0	-
6400 Federal Funds Ltd	440,629	440,629	0	-
TOTAL REVENUES	\$227,650,770	\$227,650,770	0	-
AVAILABLE REVENUES				
8000 General Fund	227,210,141	227,210,141	0	-
6400 Federal Funds Ltd	440,629	440,629	0	-
TOTAL AVAILABLE REVENUES	\$227,650,770	\$227,650,770	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	110,604,948	110,604,948	0	-
3400 Other Funds Ltd	5,844,048	5,844,048	0	-
All Funds	116,448,996	116,448,996	0	-
3160 Temporary Appointments				
8000 General Fund	518,928	518,928	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	913,764	913,764	0	-
6400 Federal Funds Ltd	61,312	61,312	0	-
All Funds	1,494,004	1,494,004	0	-
3170 Overtime Payments				
8000 General Fund	10,180,054	10,180,054	0	-
3400 Other Funds Ltd	3,667,985	3,667,985	0	-
6400 Federal Funds Ltd	169,216	169,216	0	-
All Funds	14,017,255	14,017,255	0	-
3190 All Other Differential				
8000 General Fund	3,671,004	3,671,004	0	-
3400 Other Funds Ltd	228,962	228,962	0	-
All Funds	3,899,966	3,899,966	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	124,974,934	124,974,934	0	-
3400 Other Funds Ltd	10,654,759	10,654,759	0	-
6400 Federal Funds Ltd	230,528	230,528	0	-
TOTAL SALARIES & WAGES	\$135,860,221	\$135,860,221	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36,252	36,252	0	-
3400 Other Funds Ltd	1,872	1,872	0	-
All Funds	38,124	38,124	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	30,379,728	30,379,728	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,377,780	2,377,780	0	-
6400 Federal Funds Ltd	41,287	41,287	0	-
All Funds	32,798,795	32,798,795	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,780,874	5,780,874	0	-
3400 Other Funds Ltd	464,286	464,286	0	-
6400 Federal Funds Ltd	8,583	8,583	0	-
All Funds	6,253,743	6,253,743	0	-
3230 Social Security Taxes				
8000 General Fund	9,525,371	9,525,371	0	-
3400 Other Funds Ltd	814,041	814,041	0	-
6400 Federal Funds Ltd	17,629	17,629	0	-
All Funds	10,357,041	10,357,041	0	-
3240 Unemployment Assessments				
8000 General Fund	58,697	58,697	0	-
3400 Other Funds Ltd	5,664	5,664	0	-
All Funds	64,361	64,361	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	495,542	495,542	0	-
3400 Other Funds Ltd	38,895	38,895	0	-
6400 Federal Funds Ltd	677	677	0	-
All Funds	535,114	535,114	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	21,147	21,147	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,092	1,092	0	-
All Funds	22,239	22,239	0	-
3260 Mass Transit Tax				
8000 General Fund	662,568	662,568	0	-
3400 Other Funds Ltd	59,134	59,134	0	-
All Funds	721,702	721,702	0	-
3270 Flexible Benefits				
8000 General Fund	21,352,428	21,352,428	0	-
3400 Other Funds Ltd	1,102,608	1,102,608	0	-
All Funds	22,455,036	22,455,036	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	68,312,607	68,312,607	0	-
3400 Other Funds Ltd	4,865,372	4,865,372	0	-
6400 Federal Funds Ltd	68,176	68,176	0	-
TOTAL OTHER PAYROLL EXPENSES	\$73,246,155	\$73,246,155	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(729,038)	(729,038)	0	-
3400 Other Funds Ltd	(42,650)	(42,650)	0	-
All Funds	(771,688)	(771,688)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	192,558,503	192,558,503	0	-
3400 Other Funds Ltd	15,477,481	15,477,481	0	-
6400 Federal Funds Ltd	298,704	298,704	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$208,334,688	\$208,334,688	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	405,688	405,688	0	-
3400 Other Funds Ltd	118,642	118,642	0	-
All Funds	524,330	524,330	0	-
4125 Out of State Travel				
8000 General Fund	47,381	47,381	0	-
3400 Other Funds Ltd	33,843	33,843	0	-
All Funds	81,224	81,224	0	-
4150 Employee Training				
8000 General Fund	799,685	799,685	0	-
3400 Other Funds Ltd	260,838	260,838	0	-
6400 Federal Funds Ltd	564	564	0	-
All Funds	1,061,087	1,061,087	0	-
4175 Office Expenses				
8000 General Fund	657,753	657,753	0	-
3400 Other Funds Ltd	47,044	47,044	0	-
6400 Federal Funds Ltd	564	564	0	-
All Funds	705,361	705,361	0	-
4200 Telecommunications				
8000 General Fund	1,678,755	1,678,755	0	-
3400 Other Funds Ltd	56,629	56,629	0	-
6400 Federal Funds Ltd	2,256	2,256	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,737,640	1,737,640	0	-
4225 State Gov. Service Charges				
8000 General Fund	6,742,548	6,742,548	0	-
3400 Other Funds Ltd	357,276	357,276	0	-
All Funds	7,099,824	7,099,824	0	-
4250 Data Processing				
8000 General Fund	2,545,235	2,545,235	0	-
3400 Other Funds Ltd	53,429	53,429	0	-
All Funds	2,598,664	2,598,664	0	-
4275 Publicity and Publications				
8000 General Fund	1,128	1,128	0	-
3400 Other Funds Ltd	564	564	0	-
All Funds	1,692	1,692	0	-
4300 Professional Services				
8000 General Fund	27,943	27,943	0	-
3400 Other Funds Ltd	17,157	17,157	0	-
All Funds	45,100	45,100	0	-
4400 Dues and Subscriptions				
8000 General Fund	13,877	13,877	0	-
3400 Other Funds Ltd	846	846	0	-
All Funds	14,723	14,723	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,552,665	3,552,665	0	-
3400 Other Funds Ltd	103,954	103,954	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,656,619	3,656,619	0	-
4450 Fuels and Utilities				
8000 General Fund	328,842	328,842	0	-
6400 Federal Funds Ltd	2,256	2,256	0	-
All Funds	331,098	331,098	0	-
4475 Facilities Maintenance				
8000 General Fund	308,763	308,763	0	-
3400 Other Funds Ltd	1,128	1,128	0	-
6400 Federal Funds Ltd	1,805	1,805	0	-
All Funds	311,696	311,696	0	-
4525 Medical Services and Supplies				
8000 General Fund	237,097	237,097	0	-
3400 Other Funds Ltd	25,009	25,009	0	-
All Funds	262,106	262,106	0	-
4575 Agency Program Related S and S				
8000 General Fund	81,787	81,787	0	-
3400 Other Funds Ltd	50,765	50,765	0	-
All Funds	132,552	132,552	0	-
4650 Other Services and Supplies				
8000 General Fund	4,989,370	4,989,370	0	-
3400 Other Funds Ltd	445,643	445,643	0	-
6400 Federal Funds Ltd	103,758	103,758	0	-
All Funds	5,538,771	5,538,771	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,485,148	1,485,148	0	-
3400 Other Funds Ltd	151,509	151,509	0	-
6400 Federal Funds Ltd	1,241	1,241	0	-
All Funds	1,637,898	1,637,898	0	-
4715 IT Expendable Property				
8000 General Fund	3,248,951	3,248,951	0	-
3400 Other Funds Ltd	32,983	32,983	0	-
All Funds	3,281,934	3,281,934	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	27,152,616	27,152,616	0	-
3400 Other Funds Ltd	1,757,259	1,757,259	0	-
6400 Federal Funds Ltd	112,444	112,444	0	-
TOTAL SERVICES & SUPPLIES	\$29,022,319	\$29,022,319	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	7,499,022	7,499,022	0	-
3400 Other Funds Ltd	1,604,260	1,604,260	0	-
6400 Federal Funds Ltd	29,481	29,481	0	-
All Funds	9,132,763	9,132,763	0	-
TOTAL EXPENDITURES				
8000 General Fund	227,210,141	227,210,141	0	-
3400 Other Funds Ltd	18,839,000	18,839,000	0	-
6400 Federal Funds Ltd	440,629	440,629	0	-
TOTAL EXPENDITURES	\$246,489,770	\$246,489,770	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(18,839,000)	(18,839,000)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	530	530	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	529.50	529.50	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,711,411	15,711,411	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,088,193	3,088,193	0	-
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	9,983,088	9,983,088	0	-
TOTAL REVENUES				
8000 General Fund	15,711,411	15,711,411	0	-
4400 Lottery Funds Ltd	9,983,088	9,983,088	0	-
6400 Federal Funds Ltd	3,088,193	3,088,193	0	-
TOTAL REVENUES	\$28,782,692	\$28,782,692	0	-
AVAILABLE REVENUES				
8000 General Fund	15,711,411	15,711,411	0	-
4400 Lottery Funds Ltd	9,983,088	9,983,088	0	-
6400 Federal Funds Ltd	3,088,193	3,088,193	0	-
TOTAL AVAILABLE REVENUES	\$28,782,692	\$28,782,692	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,973,640	7,973,640	0	-
4400 Lottery Funds Ltd	4,779,072	4,779,072	0	-
3400 Other Funds Ltd	17,232,024	17,232,024	0	-
6400 Federal Funds Ltd	807,624	807,624	0	-
All Funds	30,792,360	30,792,360	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,041,564	1,041,564	0	-
3170 Overtime Payments				
8000 General Fund	252,437	252,437	0	-
4400 Lottery Funds Ltd	231,050	231,050	0	-
3400 Other Funds Ltd	1,091,508	1,091,508	0	-
6400 Federal Funds Ltd	172,227	172,227	0	-
All Funds	1,747,222	1,747,222	0	-
3190 All Other Differential				
8000 General Fund	147,275	147,275	0	-
4400 Lottery Funds Ltd	227,695	227,695	0	-
3400 Other Funds Ltd	678,789	678,789	0	-
6400 Federal Funds Ltd	19,634	19,634	0	-
All Funds	1,073,393	1,073,393	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,373,352	8,373,352	0	-
4400 Lottery Funds Ltd	5,237,817	5,237,817	0	-
3400 Other Funds Ltd	20,043,885	20,043,885	0	-
6400 Federal Funds Ltd	999,485	999,485	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$34,654,539	\$34,654,539	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,376	2,376	0	-
4400 Lottery Funds Ltd	1,584	1,584	0	-
3400 Other Funds Ltd	5,184	5,184	0	-
6400 Federal Funds Ltd	288	288	0	-
All Funds	9,432	9,432	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,043,943	2,043,943	0	-
4400 Lottery Funds Ltd	1,278,527	1,278,527	0	-
3400 Other Funds Ltd	4,638,471	4,638,471	0	-
6400 Federal Funds Ltd	243,989	243,989	0	-
All Funds	8,204,930	8,204,930	0	-
3221 Pension Obligation Bond				
8000 General Fund	315,445	315,445	0	-
4400 Lottery Funds Ltd	321,750	321,750	0	-
3400 Other Funds Ltd	881,909	881,909	0	-
6400 Federal Funds Ltd	41,665	41,665	0	-
All Funds	1,560,769	1,560,769	0	-
3230 Social Security Taxes				
8000 General Fund	632,011	632,011	0	-
4400 Lottery Funds Ltd	400,688	400,688	0	-
3400 Other Funds Ltd	1,533,374	1,533,374	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	76,465	76,465	0	-
All Funds	2,642,538	2,642,538	0	-
3240 Unemployment Assessments				
8000 General Fund	14,438	14,438	0	-
3400 Other Funds Ltd	4,176	4,176	0	-
All Funds	18,614	18,614	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	32,941	32,941	0	-
4400 Lottery Funds Ltd	20,950	20,950	0	-
3400 Other Funds Ltd	76,005	76,005	0	-
6400 Federal Funds Ltd	3,998	3,998	0	-
All Funds	133,894	133,894	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,386	1,386	0	-
4400 Lottery Funds Ltd	924	924	0	-
3400 Other Funds Ltd	3,024	3,024	0	-
6400 Federal Funds Ltd	168	168	0	-
All Funds	5,502	5,502	0	-
3260 Mass Transit Tax				
8000 General Fund	35,891	35,891	0	-
4400 Lottery Funds Ltd	36,654	36,654	0	-
3400 Other Funds Ltd	106,795	106,795	0	-
All Funds	179,340	179,340	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,399,464	1,399,464	0	-
4400 Lottery Funds Ltd	932,976	932,976	0	-
3400 Other Funds Ltd	3,053,376	3,053,376	0	-
6400 Federal Funds Ltd	169,632	169,632	0	-
All Funds	5,555,448	5,555,448	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,477,895	4,477,895	0	-
4400 Lottery Funds Ltd	2,994,053	2,994,053	0	-
3400 Other Funds Ltd	10,302,314	10,302,314	0	-
6400 Federal Funds Ltd	536,205	536,205	0	-
TOTAL OTHER PAYROLL EXPENSES	\$18,310,467	\$18,310,467	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(42,566)	(42,566)	0	-
3400 Other Funds Ltd	(126,713)	(126,713)	0	-
All Funds	(169,279)	(169,279)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	12,808,681	12,808,681	0	-
4400 Lottery Funds Ltd	8,231,870	8,231,870	0	-
3400 Other Funds Ltd	30,219,486	30,219,486	0	-
6400 Federal Funds Ltd	1,535,690	1,535,690	0	-
TOTAL PERSONAL SERVICES	\$52,795,727	\$52,795,727	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,430	40,430	0	-
4400 Lottery Funds Ltd	14,205	14,205	0	-
3400 Other Funds Ltd	78,532	78,532	0	-
6400 Federal Funds Ltd	2,555	2,555	0	-
All Funds	135,722	135,722	0	-
4125 Out of State Travel				
8000 General Fund	9,328	9,328	0	-
4400 Lottery Funds Ltd	799	799	0	-
3400 Other Funds Ltd	16,372	16,372	0	-
6400 Federal Funds Ltd	2,443	2,443	0	-
All Funds	28,942	28,942	0	-
4150 Employee Training				
8000 General Fund	30,948	30,948	0	-
4400 Lottery Funds Ltd	4,837	4,837	0	-
3400 Other Funds Ltd	43,614	43,614	0	-
6400 Federal Funds Ltd	1,234	1,234	0	-
All Funds	80,633	80,633	0	-
4175 Office Expenses				
8000 General Fund	59,361	59,361	0	-
4400 Lottery Funds Ltd	17,265	17,265	0	-
3400 Other Funds Ltd	80,493	80,493	0	-
6400 Federal Funds Ltd	1,234	1,234	0	-
All Funds	158,353	158,353	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	82,359	82,359	0	-
4400 Lottery Funds Ltd	62,141	62,141	0	-
3400 Other Funds Ltd	331,086	331,086	0	-
6400 Federal Funds Ltd	5,169	5,169	0	-
All Funds	480,755	480,755	0	-
4225 State Gov. Service Charges				
8000 General Fund	524,434	524,434	0	-
4400 Lottery Funds Ltd	417,125	417,125	0	-
3400 Other Funds Ltd	859,226	859,226	0	-
All Funds	1,800,785	1,800,785	0	-
4250 Data Processing				
8000 General Fund	512,287	512,287	0	-
4400 Lottery Funds Ltd	19,149	19,149	0	-
3400 Other Funds Ltd	230,219	230,219	0	-
6400 Federal Funds Ltd	1,606	1,606	0	-
All Funds	763,261	763,261	0	-
4275 Publicity and Publications				
8000 General Fund	305	305	0	-
3400 Other Funds Ltd	13,098	13,098	0	-
All Funds	13,403	13,403	0	-
4300 Professional Services				
8000 General Fund	11,740	11,740	0	-
3400 Other Funds Ltd	9,347	9,347	0	-
6400 Federal Funds Ltd	658,920	658,920	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	680,007	680,007	0	-
4400 Dues and Subscriptions				
8000 General Fund	305	305	0	-
3400 Other Funds Ltd	917	917	0	-
All Funds	1,222	1,222	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	370,544	370,544	0	-
4400 Lottery Funds Ltd	354,610	354,610	0	-
3400 Other Funds Ltd	1,080,822	1,080,822	0	-
6400 Federal Funds Ltd	71,747	71,747	0	-
All Funds	1,877,723	1,877,723	0	-
4450 Fuels and Utilities				
8000 General Fund	5,328	5,328	0	-
4400 Lottery Funds Ltd	4,615	4,615	0	-
3400 Other Funds Ltd	41,618	41,618	0	-
6400 Federal Funds Ltd	1,235	1,235	0	-
All Funds	52,796	52,796	0	-
4475 Facilities Maintenance				
8000 General Fund	6,974	6,974	0	-
4400 Lottery Funds Ltd	43,217	43,217	0	-
3400 Other Funds Ltd	43,941	43,941	0	-
6400 Federal Funds Ltd	939	939	0	-
All Funds	95,071	95,071	0	-
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,853	3,853	0	-
4400 Lottery Funds Ltd	3,507	3,507	0	-
3400 Other Funds Ltd	9,677	9,677	0	-
6400 Federal Funds Ltd	624	624	0	-
All Funds	17,661	17,661	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,784	4,784	0	-
4400 Lottery Funds Ltd	1,153	1,153	0	-
3400 Other Funds Ltd	341,186	341,186	0	-
All Funds	347,123	347,123	0	-
4650 Other Services and Supplies				
8000 General Fund	319,659	319,659	0	-
4400 Lottery Funds Ltd	685,183	685,183	0	-
3400 Other Funds Ltd	2,283,558	2,283,558	0	-
6400 Federal Funds Ltd	93,891	93,891	0	-
All Funds	3,382,291	3,382,291	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	113,624	113,624	0	-
4400 Lottery Funds Ltd	29,445	29,445	0	-
3400 Other Funds Ltd	418,166	418,166	0	-
6400 Federal Funds Ltd	37,017	37,017	0	-
All Funds	598,252	598,252	0	-
4715 IT Expendable Property				
8000 General Fund	599,081	599,081	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,989	4,989	0	-
3400 Other Funds Ltd	490,478	490,478	0	-
6400 Federal Funds Ltd	21,343	21,343	0	-
All Funds	1,115,891	1,115,891	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,695,344	2,695,344	0	-
4400 Lottery Funds Ltd	1,662,240	1,662,240	0	-
3400 Other Funds Ltd	6,372,350	6,372,350	0	-
6400 Federal Funds Ltd	899,957	899,957	0	-
TOTAL SERVICES & SUPPLIES	\$11,629,891	\$11,629,891	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	132,755	132,755	0	-
4400 Lottery Funds Ltd	345,266	345,266	0	-
3400 Other Funds Ltd	3,576,983	3,576,983	0	-
6400 Federal Funds Ltd	352,475	352,475	0	-
All Funds	4,407,479	4,407,479	0	-
5900 Other Capital Outlay				
8000 General Fund	74,631	74,631	0	-
4400 Lottery Funds Ltd	139,012	139,012	0	-
3400 Other Funds Ltd	228,401	228,401	0	-
6400 Federal Funds Ltd	300,071	300,071	0	-
All Funds	742,115	742,115	0	-
TOTAL CAPITAL OUTLAY				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	207,386	207,386	0	-
4400 Lottery Funds Ltd	484,278	484,278	0	-
3400 Other Funds Ltd	3,805,384	3,805,384	0	-
6400 Federal Funds Ltd	652,546	652,546	0	-
TOTAL CAPITAL OUTLAY	\$5,149,594	\$5,149,594	0	-
TOTAL EXPENDITURES				
8000 General Fund	15,711,411	15,711,411	0	-
4400 Lottery Funds Ltd	10,378,388	10,378,388	0	-
3400 Other Funds Ltd	40,397,220	40,397,220	0	-
6400 Federal Funds Ltd	3,088,193	3,088,193	0	-
TOTAL EXPENDITURES	\$69,575,212	\$69,575,212	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(395,300)	(395,300)	0	-
3400 Other Funds Ltd	(40,397,220)	(40,397,220)	0	-
TOTAL ENDING BALANCE	(\$40,792,520)	(\$40,792,520)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	131	131	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	131.00	131.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	42,146,450	42,146,450	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,574,439	1,574,439	0	-
TOTAL REVENUES				
8000 General Fund	42,146,450	42,146,450	0	-
6400 Federal Funds Ltd	1,574,439	1,574,439	0	-
TOTAL REVENUES	\$43,720,889	\$43,720,889	0	-
AVAILABLE REVENUES				
8000 General Fund	42,146,450	42,146,450	0	-
6400 Federal Funds Ltd	1,574,439	1,574,439	0	-
TOTAL AVAILABLE REVENUES	\$43,720,889	\$43,720,889	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	22,042,320	22,042,320	0	-
3400 Other Funds Ltd	5,686,896	5,686,896	0	-
All Funds	27,729,216	27,729,216	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	61,799	61,799	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	3,057,339	3,057,339	0	-
3400 Other Funds Ltd	325,838	325,838	0	-
6400 Federal Funds Ltd	170,480	170,480	0	-
All Funds	3,553,657	3,553,657	0	-
3190 All Other Differential				
8000 General Fund	1,111,661	1,111,661	0	-
3400 Other Funds Ltd	240,588	240,588	0	-
All Funds	1,352,249	1,352,249	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	26,211,320	26,211,320	0	-
3400 Other Funds Ltd	6,315,121	6,315,121	0	-
6400 Federal Funds Ltd	170,480	170,480	0	-
TOTAL SALARIES & WAGES	\$32,696,921	\$32,696,921	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,768	6,768	0	-
3400 Other Funds Ltd	1,728	1,728	0	-
All Funds	8,496	8,496	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	6,398,213	6,398,213	0	-
3400 Other Funds Ltd	1,526,449	1,526,449	0	-
6400 Federal Funds Ltd	41,607	41,607	0	-
All Funds	7,966,269	7,966,269	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	1,223,282	1,223,282	0	-
3400 Other Funds Ltd	286,410	286,410	0	-
6400 Federal Funds Ltd	8,647	8,647	0	-
All Funds	1,518,339	1,518,339	0	-
3230 Social Security Taxes				
8000 General Fund	2,005,190	2,005,190	0	-
3400 Other Funds Ltd	474,556	474,556	0	-
6400 Federal Funds Ltd	13,039	13,039	0	-
All Funds	2,492,785	2,492,785	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	104,843	104,843	0	-
3400 Other Funds Ltd	24,462	24,462	0	-
6400 Federal Funds Ltd	682	682	0	-
All Funds	129,987	129,987	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,948	3,948	0	-
3400 Other Funds Ltd	1,008	1,008	0	-
All Funds	4,956	4,956	0	-
3260 Mass Transit Tax				
8000 General Fund	139,881	139,881	0	-
3400 Other Funds Ltd	33,023	33,023	0	-
All Funds	172,904	172,904	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,986,352	3,986,352	0	-
3400 Other Funds Ltd	1,017,792	1,017,792	0	-
All Funds	5,004,144	5,004,144	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	13,868,477	13,868,477	0	-
3400 Other Funds Ltd	3,365,428	3,365,428	0	-
6400 Federal Funds Ltd	63,975	63,975	0	-
TOTAL OTHER PAYROLL EXPENSES	\$17,297,880	\$17,297,880	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(144,262)	(144,262)	0	-
3400 Other Funds Ltd	(41,219)	(41,219)	0	-
All Funds	(185,481)	(185,481)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	39,935,535	39,935,535	0	-
3400 Other Funds Ltd	9,639,330	9,639,330	0	-
6400 Federal Funds Ltd	234,455	234,455	0	-
TOTAL PERSONAL SERVICES	\$49,809,320	\$49,809,320	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,752	10,752	0	-
3400 Other Funds Ltd	256,811	256,811	0	-
All Funds	267,563	267,563	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	205	205	0	-
3400 Other Funds Ltd	93,610	93,610	0	-
All Funds	93,815	93,815	0	-
4150 Employee Training				
8000 General Fund	32,302	32,302	0	-
3400 Other Funds Ltd	573,061	573,061	0	-
6400 Federal Funds Ltd	11,281	11,281	0	-
All Funds	616,644	616,644	0	-
4175 Office Expenses				
8000 General Fund	5,776	5,776	0	-
3400 Other Funds Ltd	171,320	171,320	0	-
All Funds	177,096	177,096	0	-
4200 Telecommunications				
8000 General Fund	13,641	13,641	0	-
3400 Other Funds Ltd	350,268	350,268	0	-
All Funds	363,909	363,909	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,457,174	1,457,174	0	-
3400 Other Funds Ltd	142,910	142,910	0	-
All Funds	1,600,084	1,600,084	0	-
4250 Data Processing				
8000 General Fund	131,333	131,333	0	-
3400 Other Funds Ltd	49,145	49,145	0	-
All Funds	180,478	180,478	0	-

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	23	23	0	-
3400 Other Funds Ltd	22,535	22,535	0	-
All Funds	22,558	22,558	0	-
4300 Professional Services				
8000 General Fund	137	137	0	-
3400 Other Funds Ltd	30,122	30,122	0	-
All Funds	30,259	30,259	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	137,543	137,543	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,350	13,350	0	-
4400 Dues and Subscriptions				
8000 General Fund	46	46	0	-
3400 Other Funds Ltd	12,482	12,482	0	-
All Funds	12,528	12,528	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,582,196	1,582,196	0	-
4450 Fuels and Utilities				
8000 General Fund	504	504	0	-
3400 Other Funds Ltd	159,496	159,496	0	-
All Funds	160,000	160,000	0	-
4475 Facilities Maintenance				
8000 General Fund	897	897	0	-

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 Criminal Investigation Division

Cross Reference Number:25700-004-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	162,643	162,643	0	-
All Funds	163,540	163,540	0	-
4525 Medical Services and Supplies				
8000 General Fund	5,160	5,160	0	-
3400 Other Funds Ltd	42,647	42,647	0	-
All Funds	47,807	47,807	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,375	1,375	0	-
3400 Other Funds Ltd	182,984	182,984	0	-
All Funds	184,359	184,359	0	-
4650 Other Services and Supplies				
8000 General Fund	220,234	220,234	0	-
3400 Other Funds Ltd	2,188,819	2,188,819	0	-
6400 Federal Funds Ltd	939,027	939,027	0	-
All Funds	3,348,080	3,348,080	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	41,680	41,680	0	-
3400 Other Funds Ltd	521,819	521,819	0	-
6400 Federal Funds Ltd	40,574	40,574	0	-
All Funds	604,073	604,073	0	-
4715 IT Expendable Property				
8000 General Fund	18,756	18,756	0	-
3400 Other Funds Ltd	186,280	186,280	0	-
6400 Federal Funds Ltd	9,561	9,561	0	-

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 Criminal Investigation Division

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	214,597	214,597	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,939,995	1,939,995	0	-
3400 Other Funds Ltd	6,742,498	6,742,498	0	-
6400 Federal Funds Ltd	1,137,986	1,137,986	0	-
TOTAL SERVICES & SUPPLIES	\$9,820,479	\$9,820,479	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	270,920	270,920	0	-
3400 Other Funds Ltd	2,336,246	2,336,246	0	-
6400 Federal Funds Ltd	131,852	131,852	0	-
All Funds	2,739,018	2,739,018	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	22,562	22,562	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	611,229	611,229	0	-
6400 Federal Funds Ltd	70,146	70,146	0	-
All Funds	681,375	681,375	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	270,920	270,920	0	-
3400 Other Funds Ltd	2,970,037	2,970,037	0	-
6400 Federal Funds Ltd	201,998	201,998	0	-
TOTAL CAPITAL OUTLAY	\$3,442,955	\$3,442,955	0	-

TOTAL EXPENDITURES

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,146,450	42,146,450	0	-
3400 Other Funds Ltd	19,351,865	19,351,865	0	-
6400 Federal Funds Ltd	1,574,439	1,574,439	0	-
TOTAL EXPENDITURES	\$63,072,754	\$63,072,754	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(19,351,865)	(19,351,865)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	118	118	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	118.00	118.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	67,916,467	67,916,467	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,017,205	4,017,205	0	-
TOTAL REVENUES				
8000 General Fund	67,916,467	67,916,467	0	-
6400 Federal Funds Ltd	4,017,205	4,017,205	0	-
TOTAL REVENUES	\$71,933,672	\$71,933,672	0	-
AVAILABLE REVENUES				
8000 General Fund	67,916,467	67,916,467	0	-
6400 Federal Funds Ltd	4,017,205	4,017,205	0	-
TOTAL AVAILABLE REVENUES	\$71,933,672	\$71,933,672	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	33,625,296	33,625,296	0	-
3160 Temporary Appointments				
8000 General Fund	123,596	123,596	0	-
3170 Overtime Payments				
8000 General Fund	536,640	536,640	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	68,409	68,409	0	-
6400 Federal Funds Ltd	506,254	506,254	0	-
All Funds	1,111,303	1,111,303	0	-
3180 Shift Differential				
8000 General Fund	6,197	6,197	0	-
3190 All Other Differential				
8000 General Fund	1,133,937	1,133,937	0	-
3400 Other Funds Ltd	21,825	21,825	0	-
6400 Federal Funds Ltd	6,545	6,545	0	-
All Funds	1,162,307	1,162,307	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	35,425,666	35,425,666	0	-
3400 Other Funds Ltd	90,234	90,234	0	-
6400 Federal Funds Ltd	512,799	512,799	0	-
TOTAL SALARIES & WAGES	\$36,028,699	\$36,028,699	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	10,368	10,368	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,617,222	8,617,222	0	-
3400 Other Funds Ltd	22,044	22,044	0	-
6400 Federal Funds Ltd	125,152	125,152	0	-
All Funds	8,764,418	8,764,418	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,561,830	1,561,830	0	-
3400 Other Funds Ltd	4,577	4,577	0	-
6400 Federal Funds Ltd	26,010	26,010	0	-
All Funds	1,592,417	1,592,417	0	-
3230 Social Security Taxes				
8000 General Fund	2,701,242	2,701,242	0	-
3400 Other Funds Ltd	6,909	6,909	0	-
6400 Federal Funds Ltd	39,222	39,222	0	-
All Funds	2,747,373	2,747,373	0	-
3240 Unemployment Assessments				
8000 General Fund	146,850	146,850	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	140,650	140,650	0	-
3400 Other Funds Ltd	361	361	0	-
6400 Federal Funds Ltd	2,051	2,051	0	-
All Funds	143,062	143,062	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,048	6,048	0	-
3260 Mass Transit Tax				
8000 General Fund	181,338	181,338	0	-
3400 Other Funds Ltd	541	541	0	-
All Funds	181,879	181,879	0	-
3270 Flexible Benefits				
8000 General Fund	6,106,752	6,106,752	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	19,472,300	19,472,300	0	-
3400 Other Funds Ltd	34,432	34,432	0	-
6400 Federal Funds Ltd	192,435	192,435	0	-
TOTAL OTHER PAYROLL EXPENSES	\$19,699,167	\$19,699,167	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(211,039)	(211,039)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	54,686,927	54,686,927	0	-
3400 Other Funds Ltd	124,666	124,666	0	-
6400 Federal Funds Ltd	705,234	705,234	0	-
TOTAL PERSONAL SERVICES	\$55,516,827	\$55,516,827	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	45,392	45,392	0	-
3400 Other Funds Ltd	16,656	16,656	0	-
6400 Federal Funds Ltd	6,548	6,548	0	-
All Funds	68,596	68,596	0	-
4125 Out of State Travel				
8000 General Fund	76,015	76,015	0	-
3400 Other Funds Ltd	38,867	38,867	0	-
6400 Federal Funds Ltd	77,733	77,733	0	-
All Funds	192,615	192,615	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	160,255	160,255	0	-
3400 Other Funds Ltd	12,923	12,923	0	-
6400 Federal Funds Ltd	154,232	154,232	0	-
All Funds	327,410	327,410	0	-
4175 Office Expenses				
8000 General Fund	214,319	214,319	0	-
3400 Other Funds Ltd	2,079	2,079	0	-
6400 Federal Funds Ltd	6,170	6,170	0	-
All Funds	222,568	222,568	0	-
4200 Telecommunications				
8000 General Fund	329,214	329,214	0	-
3400 Other Funds Ltd	995	995	0	-
6400 Federal Funds Ltd	1,128	1,128	0	-
All Funds	331,337	331,337	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,898,113	1,898,113	0	-
4250 Data Processing				
8000 General Fund	149,290	149,290	0	-
3400 Other Funds Ltd	530	530	0	-
6400 Federal Funds Ltd	543	543	0	-
All Funds	150,363	150,363	0	-
4275 Publicity and Publications				
8000 General Fund	10,548	10,548	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	19,180	19,180	0	-
6400 Federal Funds Ltd	712,370	712,370	0	-
All Funds	731,550	731,550	0	-
4315 IT Professional Services				
8000 General Fund	103,595	103,595	0	-
6400 Federal Funds Ltd	3,595	3,595	0	-
All Funds	107,190	107,190	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	8,715	8,715	0	-
4400 Dues and Subscriptions				
8000 General Fund	47,333	47,333	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,267,940	5,267,940	0	-
4450 Fuels and Utilities				
8000 General Fund	94,096	94,096	0	-
4475 Facilities Maintenance				
8000 General Fund	241,976	241,976	0	-
4525 Medical Services and Supplies				
8000 General Fund	4,062	4,062	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,756,909	1,756,909	0	-
3400 Other Funds Ltd	196,248	196,248	0	-
6400 Federal Funds Ltd	1,406,279	1,406,279	0	-

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 Forensic Services Division

Cross Reference Number:25700-005-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,359,436	3,359,436	0	-
4650 Other Services and Supplies				
8000 General Fund	306,900	306,900	0	-
3400 Other Funds Ltd	9,840	9,840	0	-
6400 Federal Funds Ltd	19,347	19,347	0	-
All Funds	336,087	336,087	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	176,891	176,891	0	-
3400 Other Funds Ltd	3,152,082	3,152,082	0	-
6400 Federal Funds Ltd	729,219	729,219	0	-
All Funds	4,058,192	4,058,192	0	-
4715 IT Expendable Property				
8000 General Fund	172,818	172,818	0	-
3400 Other Funds Ltd	2,800	2,800	0	-
6400 Federal Funds Ltd	64,035	64,035	0	-
All Funds	239,653	239,653	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	11,083,561	11,083,561	0	-
3400 Other Funds Ltd	3,433,020	3,433,020	0	-
6400 Federal Funds Ltd	3,181,199	3,181,199	0	-
TOTAL SERVICES & SUPPLIES	\$17,697,780	\$17,697,780	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,975,892	1,975,892	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	82,649	82,649	0	-
All Funds	2,058,541	2,058,541	0	-
5400 Automotive and Aircraft				
8000 General Fund	170,087	170,087	0	-
3400 Other Funds Ltd	11,878	11,878	0	-
All Funds	181,965	181,965	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	48,123	48,123	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	2,145,979	2,145,979	0	-
3400 Other Funds Ltd	11,878	11,878	0	-
6400 Federal Funds Ltd	130,772	130,772	0	-
TOTAL CAPITAL OUTLAY	\$2,288,629	\$2,288,629	0	-
TOTAL EXPENDITURES				
8000 General Fund	67,916,467	67,916,467	0	-
3400 Other Funds Ltd	3,569,564	3,569,564	0	-
6400 Federal Funds Ltd	4,017,205	4,017,205	0	-
TOTAL EXPENDITURES	\$75,503,236	\$75,503,236	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(3,569,564)	(3,569,564)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	144	144	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	144.00	144.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,584,324	17,584,324	0	-
AVAILABLE REVENUES				
8000 General Fund	17,584,324	17,584,324	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,915,936	9,915,936	0	-
3400 Other Funds Ltd	136,560	136,560	0	-
All Funds	10,052,496	10,052,496	0	-
3170 Overtime Payments				
8000 General Fund	12,231	12,231	0	-
3400 Other Funds Ltd	492	492	0	-
All Funds	12,723	12,723	0	-
3190 All Other Differential				
8000 General Fund	452,797	452,797	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	10,380,964	10,380,964	0	-
3400 Other Funds Ltd	137,052	137,052	0	-
TOTAL SALARIES & WAGES	\$10,518,016	\$10,518,016	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,268	2,268	0	-
3400 Other Funds Ltd	72	72	0	-
All Funds	2,340	2,340	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,533,817	2,533,817	0	-
3400 Other Funds Ltd	33,454	33,454	0	-
All Funds	2,567,271	2,567,271	0	-
3221 Pension Obligation Bond				
8000 General Fund	311,699	311,699	0	-
3400 Other Funds Ltd	5,051	5,051	0	-
All Funds	316,750	316,750	0	-
3230 Social Security Taxes				
8000 General Fund	581,857	581,857	0	-
3400 Other Funds Ltd	10,485	10,485	0	-
All Funds	592,342	592,342	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	27,822	27,822	0	-
3400 Other Funds Ltd	548	548	0	-
All Funds	28,370	28,370	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,323	1,323	0	-
3400 Other Funds Ltd	42	42	0	-
All Funds	1,365	1,365	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	42,026	42,026	0	-
3400 Other Funds Ltd	573	573	0	-
All Funds	42,599	42,599	0	-
3270 Flexible Benefits				
8000 General Fund	1,335,852	1,335,852	0	-
3400 Other Funds Ltd	42,408	42,408	0	-
All Funds	1,378,260	1,378,260	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,836,664	4,836,664	0	-
3400 Other Funds Ltd	92,633	92,633	0	-
TOTAL OTHER PAYROLL EXPENSES	\$4,929,297	\$4,929,297	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(44,298)	(44,298)	0	-
3400 Other Funds Ltd	(804)	(804)	0	-
All Funds	(45,102)	(45,102)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	15,173,330	15,173,330	0	-
3400 Other Funds Ltd	228,881	228,881	0	-
TOTAL PERSONAL SERVICES	\$15,402,211	\$15,402,211	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,471	9,471	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	11,364	11,364	0	-
4150 Employee Training				
8000 General Fund	21,846	21,846	0	-
4175 Office Expenses				
8000 General Fund	52,423	52,423	0	-
4200 Telecommunications				
8000 General Fund	50,784	50,784	0	-
3400 Other Funds Ltd	1,300	1,300	0	-
All Funds	52,084	52,084	0	-
4225 State Gov. Service Charges				
8000 General Fund	365,135	365,135	0	-
4250 Data Processing				
8000 General Fund	55,605	55,605	0	-
3400 Other Funds Ltd	159	159	0	-
All Funds	55,764	55,764	0	-
4300 Professional Services				
8000 General Fund	436,030	436,030	0	-
3400 Other Funds Ltd	115,600	115,600	0	-
All Funds	551,630	551,630	0	-
4325 Attorney General				
8000 General Fund	659	659	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,170	3,170	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	1,247,986	1,247,986	0	-
4475 Facilities Maintenance				
8000 General Fund	8,103	8,103	0	-
4525 Medical Services and Supplies				
8000 General Fund	16,062	16,062	0	-
4575 Agency Program Related S and S				
8000 General Fund	30,126	30,126	0	-
4650 Other Services and Supplies				
8000 General Fund	34,258	34,258	0	-
3400 Other Funds Ltd	429	429	0	-
All Funds	34,687	34,687	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	37,648	37,648	0	-
4715 IT Expendable Property				
8000 General Fund	17,640	17,640	0	-
3400 Other Funds Ltd	30,366	30,366	0	-
All Funds	48,006	48,006	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,398,310	2,398,310	0	-
3400 Other Funds Ltd	147,854	147,854	0	-
TOTAL SERVICES & SUPPLIES	\$2,546,164	\$2,546,164	0	-

CAPITAL OUTLAY

5900 Other Capital Outlay

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,684	12,684	0	-
TOTAL EXPENDITURES				
8000 General Fund	17,584,324	17,584,324	0	-
3400 Other Funds Ltd	376,735	376,735	0	-
TOTAL EXPENDITURES	\$17,961,059	\$17,961,059	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(376,735)	(376,735)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	33	33	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.50	32.50	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	74,116,648	74,116,648	0	-
AVAILABLE REVENUES				
8000 General Fund	74,116,648	74,116,648	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	31,979,226	31,979,226	0	-
3400 Other Funds Ltd	2,505,630	2,505,630	0	-
All Funds	34,484,856	34,484,856	0	-
3160 Temporary Appointments				
8000 General Fund	51,727	51,727	0	-
3400 Other Funds Ltd	2,619	2,619	0	-
All Funds	54,346	54,346	0	-
3170 Overtime Payments				
8000 General Fund	1,504,022	1,504,022	0	-
3400 Other Funds Ltd	54,643	54,643	0	-
All Funds	1,558,665	1,558,665	0	-
3190 All Other Differential				
8000 General Fund	1,034,848	1,034,848	0	-
3400 Other Funds Ltd	18,877	18,877	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,053,725	1,053,725	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	34,569,823	34,569,823	0	-
3400 Other Funds Ltd	2,581,769	2,581,769	0	-
TOTAL SALARIES & WAGES	\$37,151,592	\$37,151,592	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	10,602	10,602	0	-
3400 Other Funds Ltd	846	846	0	-
All Funds	11,448	11,448	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,425,869	8,425,869	0	-
3400 Other Funds Ltd	629,571	629,571	0	-
All Funds	9,055,440	9,055,440	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,513,601	1,513,601	0	-
3400 Other Funds Ltd	120,020	120,020	0	-
All Funds	1,633,621	1,633,621	0	-
3230 Social Security Taxes				
8000 General Fund	2,583,065	2,583,065	0	-
3400 Other Funds Ltd	196,204	196,204	0	-
All Funds	2,779,269	2,779,269	0	-
3240 Unemployment Assessments				
8000 General Fund	186,994	186,994	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	134,090	134,090	0	-
3400 Other Funds Ltd	10,230	10,230	0	-
All Funds	144,320	144,320	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,185	6,185	0	-
3400 Other Funds Ltd	494	494	0	-
All Funds	6,679	6,679	0	-
3260 Mass Transit Tax				
8000 General Fund	176,950	176,950	0	-
3400 Other Funds Ltd	13,658	13,658	0	-
All Funds	190,608	190,608	0	-
3270 Flexible Benefits				
8000 General Fund	6,244,578	6,244,578	0	-
3400 Other Funds Ltd	498,294	498,294	0	-
All Funds	6,742,872	6,742,872	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	19,281,934	19,281,934	0	-
3400 Other Funds Ltd	1,469,317	1,469,317	0	-
TOTAL OTHER PAYROLL EXPENSES	\$20,751,251	\$20,751,251	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(196,091)	(196,091)	0	-
3400 Other Funds Ltd	(18,602)	(18,602)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(214,693)	(214,693)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	53,655,666	53,655,666	0	-
3400 Other Funds Ltd	4,032,484	4,032,484	0	-
TOTAL PERSONAL SERVICES	\$57,688,150	\$57,688,150	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	71,563	71,563	0	-
4125 Out of State Travel				
8000 General Fund	13,895	13,895	0	-
4150 Employee Training				
8000 General Fund	211,464	211,464	0	-
4175 Office Expenses				
8000 General Fund	135,296	135,296	0	-
4200 Telecommunications				
8000 General Fund	411,112	411,112	0	-
4225 State Gov. Service Charges				
8000 General Fund	2,097,176	2,097,176	0	-
4250 Data Processing				
8000 General Fund	149,845	149,845	0	-
4275 Publicity and Publications				
8000 General Fund	2,395	2,395	0	-
4300 Professional Services				
8000 General Fund	304,169	304,169	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	1,023,568	1,023,568	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,049	10,049	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	2,335,649	2,335,649	0	-
3400 Other Funds Ltd	68,238	68,238	0	-
All Funds	2,403,887	2,403,887	0	-
4450 Fuels and Utilities				
8000 General Fund	43,517	43,517	0	-
3400 Other Funds Ltd	48,415	48,415	0	-
All Funds	91,932	91,932	0	-
4475 Facilities Maintenance				
8000 General Fund	35,693	35,693	0	-
3400 Other Funds Ltd	8,986	8,986	0	-
All Funds	44,679	44,679	0	-
4525 Medical Services and Supplies				
8000 General Fund	27,389	27,389	0	-
4650 Other Services and Supplies				
8000 General Fund	362,903	362,903	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	121,578	121,578	0	-
4715 IT Expendable Property				
8000 General Fund	107,305	107,305	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	7,464,566	7,464,566	0	-
3400 Other Funds Ltd	125,639	125,639	0	-
TOTAL SERVICES & SUPPLIES	\$7,590,205	\$7,590,205	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	123,385	123,385	0	-
5200 Technical Equipment				
8000 General Fund	203,968	203,968	0	-
5400 Automotive and Aircraft				
8000 General Fund	431,452	431,452	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	758,805	758,805	0	-
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	12,237,611	12,237,611	0	-
TOTAL EXPENDITURES				
8000 General Fund	74,116,648	74,116,648	0	-
3400 Other Funds Ltd	4,158,123	4,158,123	0	-
TOTAL EXPENDITURES	\$78,274,771	\$78,274,771	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(4,158,123)	(4,158,123)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	159	159	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

159.00

159.00

0

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,249,643	19,249,643	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,160,686	5,160,686	0	-
TOTAL REVENUES				
8000 General Fund	19,249,643	19,249,643	0	-
6400 Federal Funds Ltd	5,160,686	5,160,686	0	-
TOTAL REVENUES	\$24,410,329	\$24,410,329	0	-
AVAILABLE REVENUES				
8000 General Fund	19,249,643	19,249,643	0	-
6400 Federal Funds Ltd	5,160,686	5,160,686	0	-
TOTAL AVAILABLE REVENUES	\$24,410,329	\$24,410,329	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,173,597	9,173,597	0	-
3400 Other Funds Ltd	8,277,859	8,277,859	0	-
All Funds	17,451,456	17,451,456	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	812,608	812,608	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	147,541	147,541	0	-
3400 Other Funds Ltd	60,004	60,004	0	-
All Funds	207,545	207,545	0	-
3180 Shift Differential				
8000 General Fund	12,401	12,401	0	-
3400 Other Funds Ltd	30,007	30,007	0	-
All Funds	42,408	42,408	0	-
3190 All Other Differential				
8000 General Fund	194,067	194,067	0	-
3400 Other Funds Ltd	59,733	59,733	0	-
All Funds	253,800	253,800	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,527,606	9,527,606	0	-
3400 Other Funds Ltd	8,427,603	8,427,603	0	-
6400 Federal Funds Ltd	812,608	812,608	0	-
TOTAL SALARIES & WAGES	\$18,767,817	\$18,767,817	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,444	4,444	0	-
3400 Other Funds Ltd	4,484	4,484	0	-
All Funds	8,928	8,928	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,325,680	2,325,680	0	-

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,057,178	2,057,178	0	-
All Funds	4,382,858	4,382,858	0	-
3221 Pension Obligation Bond				
8000 General Fund	370,258	370,258	0	-
3400 Other Funds Ltd	362,402	362,402	0	-
All Funds	732,660	732,660	0	-
3230 Social Security Taxes				
8000 General Fund	726,706	726,706	0	-
3400 Other Funds Ltd	644,710	644,710	0	-
6400 Federal Funds Ltd	62,165	62,165	0	-
All Funds	1,433,581	1,433,581	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	15,992	15,992	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	37,960	37,960	0	-
3400 Other Funds Ltd	33,711	33,711	0	-
All Funds	71,671	71,671	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,593	2,593	0	-
3400 Other Funds Ltd	2,616	2,616	0	-
All Funds	5,209	5,209	0	-
3260 Mass Transit Tax				
8000 General Fund	51,182	51,182	0	-
3400 Other Funds Ltd	41,176	41,176	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	92,358	92,358	0	-
3270 Flexible Benefits				
8000 General Fund	2,617,846	2,617,846	0	-
3400 Other Funds Ltd	2,640,746	2,640,746	0	-
All Funds	5,258,592	5,258,592	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,136,669	6,136,669	0	-
3400 Other Funds Ltd	5,803,015	5,803,015	0	-
6400 Federal Funds Ltd	62,165	62,165	0	-
TOTAL OTHER PAYROLL EXPENSES	\$12,001,849	\$12,001,849	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(50,326)	(50,326)	0	-
3400 Other Funds Ltd	(56,755)	(56,755)	0	-
All Funds	(107,081)	(107,081)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	15,613,949	15,613,949	0	-
3400 Other Funds Ltd	14,173,863	14,173,863	0	-
6400 Federal Funds Ltd	874,773	874,773	0	-
TOTAL PERSONAL SERVICES	\$30,662,585	\$30,662,585	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,536	3,536	0	-
3400 Other Funds Ltd	25,384	25,384	0	-

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 2025-27 Biennium
 Criminal Justice Information Services

Cross Reference Number:25700-008-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,920	28,920	0	-
4125 Out of State Travel				
8000 General Fund	5,157	5,157	0	-
3400 Other Funds Ltd	17,446	17,446	0	-
All Funds	22,603	22,603	0	-
4150 Employee Training				
8000 General Fund	50,000	50,000	0	-
3400 Other Funds Ltd	68,648	68,648	0	-
All Funds	118,648	118,648	0	-
4175 Office Expenses				
8000 General Fund	82,445	82,445	0	-
3400 Other Funds Ltd	207,713	207,713	0	-
6400 Federal Funds Ltd	3,491	3,491	0	-
All Funds	293,649	293,649	0	-
4200 Telecommunications				
8000 General Fund	102,835	102,835	0	-
3400 Other Funds Ltd	187,834	187,834	0	-
6400 Federal Funds Ltd	5,089	5,089	0	-
All Funds	295,758	295,758	0	-
4225 State Gov. Service Charges				
8000 General Fund	913,549	913,549	0	-
3400 Other Funds Ltd	789,309	789,309	0	-
All Funds	1,702,858	1,702,858	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,162,583	1,162,583	0	-
3400 Other Funds Ltd	612,471	612,471	0	-
6400 Federal Funds Ltd	17,272	17,272	0	-
All Funds	1,792,326	1,792,326	0	-
4300 Professional Services				
8000 General Fund	4,471	4,471	0	-
3400 Other Funds Ltd	57,355	57,355	0	-
6400 Federal Funds Ltd	437,882	437,882	0	-
All Funds	499,708	499,708	0	-
4315 IT Professional Services				
8000 General Fund	15,896	15,896	0	-
3400 Other Funds Ltd	1,962,994	1,962,994	0	-
All Funds	1,978,890	1,978,890	0	-
4325 Attorney General				
8000 General Fund	1,703	1,703	0	-
3400 Other Funds Ltd	16,774	16,774	0	-
6400 Federal Funds Ltd	24,873	24,873	0	-
All Funds	43,350	43,350	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,840	3,840	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	514,733	514,733	0	-
3400 Other Funds Ltd	693,730	693,730	0	-
All Funds	1,208,463	1,208,463	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	11,434	11,434	0	-
3400 Other Funds Ltd	182,098	182,098	0	-
All Funds	193,532	193,532	0	-
4475 Facilities Maintenance				
8000 General Fund	9,875	9,875	0	-
3400 Other Funds Ltd	64,213	64,213	0	-
All Funds	74,088	74,088	0	-
4525 Medical Services and Supplies				
8000 General Fund	291	291	0	-
3400 Other Funds Ltd	125	125	0	-
All Funds	416	416	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	725,078	725,078	0	-
4650 Other Services and Supplies				
8000 General Fund	516,883	516,883	0	-
3400 Other Funds Ltd	317,282	317,282	0	-
6400 Federal Funds Ltd	439,099	439,099	0	-
All Funds	1,273,264	1,273,264	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	122,286	122,286	0	-
3400 Other Funds Ltd	123,533	123,533	0	-
6400 Federal Funds Ltd	225,819	225,819	0	-
All Funds	471,638	471,638	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	114,177	114,177	0	-
3400 Other Funds Ltd	138,309	138,309	0	-
6400 Federal Funds Ltd	812,341	812,341	0	-
All Funds	1,064,827	1,064,827	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,635,694	3,635,694	0	-
3400 Other Funds Ltd	6,190,296	6,190,296	0	-
6400 Federal Funds Ltd	1,965,866	1,965,866	0	-
TOTAL SERVICES & SUPPLIES	\$11,791,856	\$11,791,856	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	40,119	40,119	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	4,307,948	4,307,948	0	-
6400 Federal Funds Ltd	46,816	46,816	0	-
All Funds	4,354,764	4,354,764	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,802,650	1,802,650	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	4,307,948	4,307,948	0	-
6400 Federal Funds Ltd	1,889,585	1,889,585	0	-
TOTAL CAPITAL OUTLAY	\$6,197,533	\$6,197,533	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	430,462	430,462	0	-
TOTAL EXPENDITURES				
8000 General Fund	19,249,643	19,249,643	0	-
3400 Other Funds Ltd	24,672,107	24,672,107	0	-
6400 Federal Funds Ltd	5,160,686	5,160,686	0	-
TOTAL EXPENDITURES	\$49,082,436	\$49,082,436	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(24,672,107)	(24,672,107)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	124	124	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	124.00	124.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	710,344	710,344	0	-
AVAILABLE REVENUES				
8000 General Fund	710,344	710,344	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	421,752	421,752	0	-
3400 Other Funds Ltd	8,226,912	8,226,912	0	-
All Funds	8,648,664	8,648,664	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	99,912	99,912	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	167,734	167,734	0	-
3190 All Other Differential				
3400 Other Funds Ltd	299,307	299,307	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	421,752	421,752	0	-
3400 Other Funds Ltd	8,793,865	8,793,865	0	-
TOTAL SALARIES & WAGES	\$9,215,617	\$9,215,617	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	-
3400 Other Funds Ltd	2,592	2,592	0	-
All Funds	2,736	2,736	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	102,949	102,949	0	-
3400 Other Funds Ltd	2,122,194	2,122,194	0	-
All Funds	2,225,143	2,225,143	0	-
3221 Pension Obligation Bond				
8000 General Fund	16,038	16,038	0	-
3400 Other Funds Ltd	404,848	404,848	0	-
All Funds	420,886	420,886	0	-
3230 Social Security Taxes				
8000 General Fund	32,264	32,264	0	-
3400 Other Funds Ltd	667,333	667,333	0	-
All Funds	699,597	699,597	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	13,500	13,500	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,687	1,687	0	-
3400 Other Funds Ltd	34,426	34,426	0	-
All Funds	36,113	36,113	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	84	84	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,512	1,512	0	-
All Funds	1,596	1,596	0	-
3260 Mass Transit Tax				
8000 General Fund	1,821	1,821	0	-
3400 Other Funds Ltd	46,673	46,673	0	-
All Funds	48,494	48,494	0	-
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	-
3400 Other Funds Ltd	1,526,688	1,526,688	0	-
All Funds	1,611,504	1,611,504	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	239,803	239,803	0	-
3400 Other Funds Ltd	4,819,766	4,819,766	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,059,569	\$5,059,569	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,287)	(2,287)	0	-
3400 Other Funds Ltd	(60,971)	(60,971)	0	-
All Funds	(63,258)	(63,258)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	659,268	659,268	0	-
3400 Other Funds Ltd	13,552,660	13,552,660	0	-
TOTAL PERSONAL SERVICES	\$14,211,928	\$14,211,928	0	-
SERVICES & SUPPLIES				

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 Gaming Enforcement Division

Cross Reference Number:25700-009-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	25,008	25,008	0	-
3400 Other Funds Ltd	81,382	81,382	0	-
All Funds	106,390	106,390	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	59,011	59,011	0	-
4150 Employee Training				
8000 General Fund	521	521	0	-
3400 Other Funds Ltd	128,775	128,775	0	-
All Funds	129,296	129,296	0	-
4175 Office Expenses				
8000 General Fund	1,251	1,251	0	-
3400 Other Funds Ltd	34,180	34,180	0	-
All Funds	35,431	35,431	0	-
4200 Telecommunications				
8000 General Fund	1,251	1,251	0	-
3400 Other Funds Ltd	74,394	74,394	0	-
All Funds	75,645	75,645	0	-
4225 State Gov. Service Charges				
8000 General Fund	16,001	16,001	0	-
3400 Other Funds Ltd	296,309	296,309	0	-
All Funds	312,310	312,310	0	-
4250 Data Processing				
8000 General Fund	2,501	2,501	0	-

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 Gaming Enforcement Division

Cross Reference Number:25700-009-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	124,692	124,692	0	-
All Funds	127,193	127,193	0	-
4300 Professional Services				
3400 Other Funds Ltd	28,383	28,383	0	-
4325 Attorney General				
3400 Other Funds Ltd	44,536	44,536	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,525	7,525	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	219,266	219,266	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	16,752	16,752	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,991	10,991	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,875	1,875	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	22,827	22,827	0	-
4650 Other Services and Supplies				
8000 General Fund	1,775	1,775	0	-
3400 Other Funds Ltd	817,621	817,621	0	-
All Funds	819,396	819,396	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,563	1,563	0	-

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 2025-27 Biennium
 Gaming Enforcement Division

Cross Reference Number:25700-009-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	51,572	51,572	0	-
All Funds	53,135	53,135	0	-
4715 IT Expendable Property				
8000 General Fund	1,205	1,205	0	-
3400 Other Funds Ltd	47,894	47,894	0	-
All Funds	49,099	49,099	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	51,076	51,076	0	-
3400 Other Funds Ltd	2,067,985	2,067,985	0	-
TOTAL SERVICES & SUPPLIES	\$2,119,061	\$2,119,061	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	203,118	203,118	0	-
TOTAL EXPENDITURES				
8000 General Fund	710,344	710,344	0	-
3400 Other Funds Ltd	15,823,763	15,823,763	0	-
TOTAL EXPENDITURES	\$16,534,107	\$16,534,107	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(15,823,763)	(15,823,763)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	38.00	38.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd

500,000

500,000

0

-

OTHER

0975 Other Revenues

3400 Other Funds Ltd

600,000

600,000

0

-

TOTAL REVENUES

3400 Other Funds Ltd

1,100,000

1,100,000

0

-

AVAILABLE REVENUES

3400 Other Funds Ltd

1,100,000

1,100,000

0

-

ENDING BALANCE

3400 Other Funds Ltd

1,100,000

1,100,000

0

-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	80,000	80,000	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	760,000	760,000	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	16,622,274	16,622,274	0	-
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TOTAL REVENUES

3400 Other Funds Ltd	17,462,274	17,462,274	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	17,462,274	17,462,274	0	-
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ENDING BALANCE

3400 Other Funds Ltd	17,462,274	17,462,274	0	-
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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	5,800,000	5,800,000	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	6,800,000	6,800,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,900,000	2,900,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	18,130,000	18,130,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	8,178	8,178	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	603,007	603,007	0	-
TRANSFERS IN				
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	273,000	273,000	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,914,185	21,914,185	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,282,186)	(4,282,186)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	24,431,999	24,431,999	0	-
ENDING BALANCE				
3400 Other Funds Ltd	24,431,999	24,431,999	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,500,000	3,500,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,660,000	2,660,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	9,140,000	9,140,000	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	70,000	70,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	9,210,000	9,210,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	20,000	20,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	500,000	500,000	0	-
TRANSFERS IN				
1156 Tsfr From Leg Admin Committee				
3400 Other Funds Ltd	4,769,630	4,769,630	0	-
1730 Tsfr From Transportation, Dept				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,662,928	5,662,928	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	10,432,558	10,432,558	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	22,822,558	22,822,558	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,652,458)	(2,652,458)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,670,100	23,670,100	0	-
ENDING BALANCE				
3400 Other Funds Ltd	23,670,100	23,670,100	0	-

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 Fish & Wildlife Division

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	395,300	395,300	0	-
3400 Other Funds Ltd	700,000	700,000	0	-
All Funds	1,095,300	1,095,300	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,220,000	1,220,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,120,000	1,120,000	0	-
TRANSFERS IN				
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	3,014,363	3,014,363	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	382,752	382,752	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	1,011,297	1,011,297	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	37,868,584	37,571,260	(297,324)	-0.79%
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	(500,000)	(500,000)	0	-
TOTAL TRANSFERS IN				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(500,000)	(500,000)	0	-
3400 Other Funds Ltd	42,276,996	41,979,672	(297,324)	-0.70%
TOTAL TRANSFERS IN	\$41,776,996	\$41,479,672	(\$297,324)	-0.71%
TOTAL REVENUES				
4400 Lottery Funds Ltd	(500,000)	(500,000)	0	-
3400 Other Funds Ltd	44,616,996	44,319,672	(297,324)	-0.67%
TOTAL REVENUES	\$44,116,996	\$43,819,672	(\$297,324)	-0.67%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(6,134,459)	(6,134,459)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	(104,700)	(104,700)	0	-
3400 Other Funds Ltd	39,182,537	38,885,213	(297,324)	-0.76%
TOTAL AVAILABLE REVENUES	\$39,077,837	\$38,780,513	(\$297,324)	-0.76%
ENDING BALANCE				
4400 Lottery Funds Ltd	(104,700)	(104,700)	0	-
3400 Other Funds Ltd	39,182,537	38,885,213	(297,324)	-0.76%
TOTAL ENDING BALANCE	\$39,077,837	\$38,780,513	(\$297,324)	-0.76%

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 2025-27 Biennium
 Criminal Investigation Division

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,525,000	1,525,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	600,000	600,000	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	16,332,000	16,274,163	(57,837)	-0.35%
1260 Tsfr From State Fire Marshal, Dept of				
3400 Other Funds Ltd	2,573,793	2,573,793	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	18,905,793	18,847,956	(57,837)	-0.31%
TOTAL REVENUES				
3400 Other Funds Ltd	21,030,793	20,972,956	(57,837)	-0.28%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,100,000)	(2,100,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,930,793	18,872,956	(57,837)	-0.31%
ENDING BALANCE				
3400 Other Funds Ltd	18,930,793	18,872,956	(57,837)	-0.31%

Version / Column Comparison Report - Detail
 2025-27 Biennium
 Gaming Enforcement Division

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	500,000	500,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	17,000,000	17,000,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,500,000	17,500,000	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,453,171)	(1,453,171)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,046,829	16,046,829	0	-
ENDING BALANCE				
3400 Other Funds Ltd	16,046,829	16,046,829	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	400,000	400,000	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,500	1,500	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	162,289	162,289	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	351,572	351,572	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	515,361	515,361	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	915,361	915,361	0	-
ENDING BALANCE				
3400 Other Funds Ltd	915,361	915,361	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	455,925	455,925	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	455,925	455,925	0	-
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ENDING BALANCE

3400 Other Funds Ltd	455,925	455,925	0	-
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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	26,599,164	26,599,164	0	-
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AVAILABLE REVENUES

8030 General Fund Debt Svc	26,599,164	26,599,164	0	-
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	13,275,000	13,275,000	0	-
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7150 Interest - Bonds

8030 General Fund Debt Svc	13,324,164	13,324,164	0	-
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TOTAL DEBT SERVICE

8030 General Fund Debt Svc	26,599,164	26,599,164	0	-
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**Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	143,566	143,566	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	143,566	143,566	0	0.00%
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TOTAL REVENUE CATEGORIES	\$143,566	\$143,566	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	143,566	143,566	0	0.00%
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TOTAL AVAILABLE REVENUES	\$143,566	\$143,566	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	163	163	0	0.00%
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3400 Other Funds Ltd	669	669	0	0.00%
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All Funds	832	832	0	0.00%
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3170 Overtime Payments

8000 General Fund	8,940	8,940	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,072	1,072	0	0.00%
All Funds	10,012	10,012	0	0.00%
3190 All Other Differential				
8000 General Fund	13,414	13,414	0	0.00%
3400 Other Funds Ltd	3,036	3,036	0	0.00%
All Funds	16,450	16,450	0	0.00%
SALARIES & WAGES				
8000 General Fund	22,517	22,517	0	0.00%
3400 Other Funds Ltd	4,777	4,777	0	0.00%
TOTAL SALARIES & WAGES	\$27,294	\$27,294	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	5,456	5,456	0	0.00%
3400 Other Funds Ltd	1,003	1,003	0	0.00%
All Funds	6,459	6,459	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(4,627)	(4,627)	0	0.00%
3400 Other Funds Ltd	(29,440)	(29,440)	0	0.00%
All Funds	(34,067)	(34,067)	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	1,722	1,722	0	0.00%
3400 Other Funds Ltd	365	365	0	0.00%
All Funds	2,087	2,087	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	748	748	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	89	89	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
All Funds	106	106	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	19,398	19,398	0	0.00%
3400 Other Funds Ltd	2,913	2,913	0	0.00%
All Funds	22,311	22,311	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	22,786	22,786	0	0.00%
3400 Other Funds Ltd	(25,142)	(25,142)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,356)	(\$2,356)	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2025-27 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	98,263	98,263	0	0.00%
3400 Other Funds Ltd	29,245	29,245	0	0.00%
All Funds	127,508	127,508	0	0.00%
PERSONAL SERVICES				
8000 General Fund	143,566	143,566	0	0.00%
3400 Other Funds Ltd	8,880	8,880	0	0.00%
TOTAL PERSONAL SERVICES	\$152,446	\$152,446	\$0	0.00%
EXPENDITURES				
8000 General Fund	143,566	143,566	0	0.00%
3400 Other Funds Ltd	8,880	8,880	0	0.00%
TOTAL EXPENDITURES	\$152,446	\$152,446	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,880)	(8,880)	0	0.00%
TOTAL ENDING BALANCE	(\$8,880)	(\$8,880)	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,686,814)	(1,686,814)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,686,814)	(1,686,814)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,686,814)	(\$1,686,814)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(1,490,000)	(1,490,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,490,000)	(1,490,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$1,490,000)	(\$1,490,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,176,814)	(3,176,814)	0	0.00%
TOTAL EXPENDITURES	(\$3,176,814)	(\$3,176,814)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,176,814	3,176,814	0	0.00%
TOTAL ENDING BALANCE	\$3,176,814	\$3,176,814	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,532,646	1,532,646	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	21,800	21,800	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,532,646	1,532,646	0	0.00%
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6400 Federal Funds Ltd	21,800	21,800	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,554,446	\$1,554,446	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,532,646	1,532,646	0	0.00%
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6400 Federal Funds Ltd	21,800	21,800	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,554,446	\$1,554,446	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	720	720	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	251	251	0	0.00%
All Funds	971	971	0	0.00%
4125 Out of State Travel				
8000 General Fund	331	331	0	0.00%
4150 Employee Training				
8000 General Fund	2,892	2,892	0	0.00%
3400 Other Funds Ltd	554	554	0	0.00%
All Funds	3,446	3,446	0	0.00%
4175 Office Expenses				
8000 General Fund	6,883	6,883	0	0.00%
3400 Other Funds Ltd	3,748	3,748	0	0.00%
All Funds	10,631	10,631	0	0.00%
4200 Telecommunications				
8000 General Fund	6,787	6,787	0	0.00%
3400 Other Funds Ltd	1,438	1,438	0	0.00%
All Funds	8,225	8,225	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	1,165,028	1,165,028	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,707	4,707	0	0.00%
3400 Other Funds Ltd	562	562	0	0.00%
All Funds	5,269	5,269	0	0.00%
4300 Professional Services				
8000 General Fund	3,981	3,981	0	0.00%
4315 IT Professional Services				
8000 General Fund	3,400	3,400	0	0.00%
4325 Attorney General				
8000 General Fund	7,591	7,591	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	22	22	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	180	180	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	213,492	213,492	0	0.00%
3400 Other Funds Ltd	5,309	5,309	0	0.00%
All Funds	218,801	218,801	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	459	459	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	237	237	0	0.00%
All Funds	696	696	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	653	653	0	0.00%
3400 Other Funds Ltd	213	213	0	0.00%
All Funds	866	866	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	528	528	0	0.00%
All Funds	538	538	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,050	1,050	0	0.00%
3400 Other Funds Ltd	1,414	1,414	0	0.00%
All Funds	2,464	2,464	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	25,859	25,859	0	0.00%
3400 Other Funds Ltd	3,135	3,135	0	0.00%
All Funds	28,994	28,994	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,751	4,751	0	0.00%
3400 Other Funds Ltd	2,631	2,631	0	0.00%
All Funds	7,382	7,382	0	0.00%
4715 IT Expendable Property				
8000 General Fund	76,077	76,077	0	0.00%
3400 Other Funds Ltd	11,270	11,270	0	0.00%
All Funds	87,347	87,347	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,524,873	1,524,873	0	0.00%
3400 Other Funds Ltd	31,290	31,290	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,556,163	\$1,556,163	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	5,182	5,182	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	2,591	2,591	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	7,773	7,773	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,773	\$7,773	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	9,701	9,701	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	12,099	12,099	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	21,800	21,800	0	0.00%
TOTAL SPECIAL PAYMENTS	\$21,800	\$21,800	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,532,646	1,532,646	0	0.00%
3400 Other Funds Ltd	31,290	31,290	0	0.00%
6400 Federal Funds Ltd	21,800	21,800	0	0.00%
TOTAL EXPENDITURES	\$1,585,736	\$1,585,736	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(31,290)	(31,290)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$31,290)	(\$31,290)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	600	600	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	600	600	0	0.00%
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TOTAL REVENUE CATEGORIES	\$600	\$600	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	600	600	0	0.00%
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TOTAL AVAILABLE REVENUES	\$600	\$600	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	600	600	0	0.00%
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3400 Other Funds Ltd	310	310	0	0.00%
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All Funds	910	910	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	600	600	0	0.00%
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3400 Other Funds Ltd	310	310	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$910	\$910	\$0	0.00%
EXPENDITURES				
8000 General Fund	600	600	0	0.00%
3400 Other Funds Ltd	310	310	0	0.00%
TOTAL EXPENDITURES	\$910	\$910	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(310)	(310)	0	0.00%
TOTAL ENDING BALANCE	(\$310)	(\$310)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division**

Cross Reference Number: 25700-001-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(39,482,548)	(39,482,548)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(540,837)	(540,837)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(39,482,548)	(39,482,548)	0	0.00%
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6400 Federal Funds Ltd	(540,837)	(540,837)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$40,023,385)	(\$40,023,385)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(39,482,548)	(39,482,548)	0	0.00%
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6400 Federal Funds Ltd	(540,837)	(540,837)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$40,023,385)	(\$40,023,385)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(17,539,336)	(17,539,336)	0	0.00%
3400 Other Funds Ltd	(3,940,040)	(3,940,040)	0	0.00%
All Funds	(21,479,376)	(21,479,376)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(4,054)	(4,054)	0	0.00%
3400 Other Funds Ltd	(16,594)	(16,594)	0	0.00%
All Funds	(20,648)	(20,648)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(221,815)	(221,815)	0	0.00%
3400 Other Funds Ltd	(26,618)	(26,618)	0	0.00%
All Funds	(248,433)	(248,433)	0	0.00%
3190 All Other Differential				
8000 General Fund	(332,797)	(332,797)	0	0.00%
3400 Other Funds Ltd	(75,284)	(75,284)	0	0.00%
All Funds	(408,081)	(408,081)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(18,098,002)	(18,098,002)	0	0.00%
3400 Other Funds Ltd	(4,058,536)	(4,058,536)	0	0.00%
TOTAL SALARIES & WAGES	(\$22,156,538)	(\$22,156,538)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(5,735)	(5,735)	0	0.00%
3400 Other Funds Ltd	(1,465)	(1,465)	0	0.00%
All Funds	(7,200)	(7,200)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(4,416,735)	(4,416,735)	0	0.00%
3400 Other Funds Ltd	(986,636)	(986,636)	0	0.00%
All Funds	(5,403,371)	(5,403,371)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(708,680)	(708,680)	0	0.00%
3400 Other Funds Ltd	(158,344)	(158,344)	0	0.00%
All Funds	(867,024)	(867,024)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,371,352)	(1,371,352)	0	0.00%
3400 Other Funds Ltd	(310,453)	(310,453)	0	0.00%
All Funds	(1,681,805)	(1,681,805)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(18,539)	(18,539)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(71,527)	(71,527)	0	0.00%
3400 Other Funds Ltd	(16,166)	(16,166)	0	0.00%
All Funds	(87,693)	(87,693)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,345)	(3,345)	0	0.00%
3400 Other Funds Ltd	(855)	(855)	0	0.00%
All Funds	(4,200)	(4,200)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(108,589)	(108,589)	0	0.00%
3400 Other Funds Ltd	(24,350)	(24,350)	0	0.00%
All Funds	(132,939)	(132,939)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(3,378,222)	(3,378,222)	0	0.00%
3400 Other Funds Ltd	(862,578)	(862,578)	0	0.00%
All Funds	(4,240,800)	(4,240,800)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(10,082,724)	(10,082,724)	0	0.00%
3400 Other Funds Ltd	(2,360,847)	(2,360,847)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$12,443,571)	(\$12,443,571)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(28,180,726)	(28,180,726)	0	0.00%
3400 Other Funds Ltd	(6,419,383)	(6,419,383)	0	0.00%
TOTAL PERSONAL SERVICES	(\$34,600,109)	(\$34,600,109)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(17,862)	(17,862)	0	0.00%
3400 Other Funds Ltd	(6,210)	(6,210)	0	0.00%
All Funds	(24,072)	(24,072)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(8,202)	(8,202)	0	0.00%
4150 Employee Training				
8000 General Fund	(71,751)	(71,751)	0	0.00%
3400 Other Funds Ltd	(13,764)	(13,764)	0	0.00%
All Funds	(85,515)	(85,515)	0	0.00%
4175 Office Expenses				
8000 General Fund	(170,758)	(170,758)	0	0.00%
3400 Other Funds Ltd	(92,997)	(92,997)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(263,755)	(263,755)	0	0.00%
4200 Telecommunications				
8000 General Fund	(168,390)	(168,390)	0	0.00%
3400 Other Funds Ltd	(35,677)	(35,677)	0	0.00%
All Funds	(204,067)	(204,067)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(2,396,114)	(2,396,114)	0	0.00%
4250 Data Processing				
8000 General Fund	(116,753)	(116,753)	0	0.00%
3400 Other Funds Ltd	(13,960)	(13,960)	0	0.00%
All Funds	(130,713)	(130,713)	0	0.00%
4300 Professional Services				
8000 General Fund	(62,530)	(62,530)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(53,400)	(53,400)	0	0.00%
4325 Attorney General				
8000 General Fund	(40,225)	(40,225)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(537)	(537)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	(4,496)	(4,496)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,296,660)	(5,296,660)	0	0.00%
3400 Other Funds Ltd	(131,719)	(131,719)	0	0.00%
All Funds	(5,428,379)	(5,428,379)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(11,971)	(11,971)	0	0.00%
3400 Other Funds Ltd	(6,187)	(6,187)	0	0.00%
All Funds	(18,158)	(18,158)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(16,179)	(16,179)	0	0.00%
3400 Other Funds Ltd	(5,289)	(5,289)	0	0.00%
All Funds	(21,468)	(21,468)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(245)	(245)	0	0.00%
3400 Other Funds Ltd	(13,104)	(13,104)	0	0.00%
All Funds	(13,349)	(13,349)	0	0.00%
4575 Agency Program Related S and S				

**Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(26,050)	(26,050)	0	0.00%
3400 Other Funds Ltd	(35,091)	(35,091)	0	0.00%
All Funds	(61,141)	(61,141)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(641,526)	(641,526)	0	0.00%
3400 Other Funds Ltd	(77,787)	(77,787)	0	0.00%
All Funds	(719,313)	(719,313)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(117,907)	(117,907)	0	0.00%
3400 Other Funds Ltd	(65,317)	(65,317)	0	0.00%
All Funds	(183,224)	(183,224)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,887,415)	(1,887,415)	0	0.00%
3400 Other Funds Ltd	(279,598)	(279,598)	0	0.00%
All Funds	(2,167,013)	(2,167,013)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,108,971)	(11,108,971)	0	0.00%
3400 Other Funds Ltd	(776,700)	(776,700)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$11,885,671)	(\$11,885,671)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	(128,567)	(128,567)	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	(64,284)	(64,284)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(192,851)	(192,851)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$192,851)	(\$192,851)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(240,667)	(240,667)	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(300,170)	(300,170)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(540,837)	(540,837)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$540,837)	(\$540,837)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(39,482,548)	(39,482,548)	0	0.00%
3400 Other Funds Ltd	(7,196,083)	(7,196,083)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(540,837)	(540,837)	0	0.00%
TOTAL EXPENDITURES	(\$47,219,468)	(\$47,219,468)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,196,083	7,196,083	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$7,196,083	\$7,196,083	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(100)	(100)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(100.00)	(100.00)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	716,132	716,132	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,239	10,239	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	716,132	716,132	0	0.00%
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6400 Federal Funds Ltd	10,239	10,239	0	0.00%
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TOTAL REVENUE CATEGORIES	\$726,371	\$726,371	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	716,132	716,132	0	0.00%
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6400 Federal Funds Ltd	10,239	10,239	0	0.00%
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TOTAL AVAILABLE REVENUES	\$726,371	\$726,371	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,795	21,795	0	0.00%
3400 Other Funds Ltd	38,378	38,378	0	0.00%
6400 Federal Funds Ltd	2,575	2,575	0	0.00%
All Funds	62,748	62,748	0	0.00%
3170 Overtime Payments				
8000 General Fund	427,562	427,562	0	0.00%
3400 Other Funds Ltd	154,055	154,055	0	0.00%
6400 Federal Funds Ltd	7,107	7,107	0	0.00%
All Funds	588,724	588,724	0	0.00%
3190 All Other Differential				
8000 General Fund	154,182	154,182	0	0.00%
3400 Other Funds Ltd	9,616	9,616	0	0.00%
All Funds	163,798	163,798	0	0.00%
SALARIES & WAGES				
8000 General Fund	603,539	603,539	0	0.00%
3400 Other Funds Ltd	202,049	202,049	0	0.00%
6400 Federal Funds Ltd	9,682	9,682	0	0.00%
TOTAL SALARIES & WAGES	\$815,270	\$815,270	\$0	0.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	142,004	142,004	0	0.00%
3400 Other Funds Ltd	39,953	39,953	0	0.00%
6400 Federal Funds Ltd	1,735	1,735	0	0.00%
All Funds	183,692	183,692	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(900,315)	(900,315)	0	0.00%
3400 Other Funds Ltd	(82,292)	(82,292)	0	0.00%
6400 Federal Funds Ltd	(1,947)	(1,947)	0	0.00%
All Funds	(984,554)	(984,554)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	46,171	46,171	0	0.00%
3400 Other Funds Ltd	15,457	15,457	0	0.00%
6400 Federal Funds Ltd	741	741	0	0.00%
All Funds	62,369	62,369	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,465	2,465	0	0.00%
3400 Other Funds Ltd	238	238	0	0.00%
All Funds	2,703	2,703	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,327	2,327	0	0.00%
3400 Other Funds Ltd	655	655	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	3,010	3,010	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	90,903	90,903	0	0.00%
3400 Other Funds Ltd	6,007	6,007	0	0.00%
All Funds	96,910	96,910	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(616,445)	(616,445)	0	0.00%
3400 Other Funds Ltd	(19,982)	(19,982)	0	0.00%
6400 Federal Funds Ltd	557	557	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$635,870)	(\$635,870)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	729,038	729,038	0	0.00%
3400 Other Funds Ltd	42,650	42,650	0	0.00%
All Funds	771,688	771,688	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	716,132	716,132	0	0.00%
3400 Other Funds Ltd	224,717	224,717	0	0.00%
6400 Federal Funds Ltd	10,239	10,239	0	0.00%
TOTAL PERSONAL SERVICES	\$951,088	\$951,088	\$0	0.00%
EXPENDITURES				
8000 General Fund	716,132	716,132	0	0.00%
3400 Other Funds Ltd	224,717	224,717	0	0.00%
6400 Federal Funds Ltd	10,239	10,239	0	0.00%
TOTAL EXPENDITURES	\$951,088	\$951,088	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(224,717)	(224,717)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$224,717)	(\$224,717)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

Cross Reference Number: 25700-002-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,345,117	6,345,117	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,962	5,962	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,345,117	6,345,117	0	0.00%
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6400 Federal Funds Ltd	5,962	5,962	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,351,079	\$6,351,079	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,345,117	6,345,117	0	0.00%
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6400 Federal Funds Ltd	5,962	5,962	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,351,079	\$6,351,079	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	17,039	17,039	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,983	4,983	0	0.00%
All Funds	22,022	22,022	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,990	1,990	0	0.00%
3400 Other Funds Ltd	1,421	1,421	0	0.00%
All Funds	3,411	3,411	0	0.00%
4150 Employee Training				
8000 General Fund	33,587	33,587	0	0.00%
3400 Other Funds Ltd	10,955	10,955	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	44,566	44,566	0	0.00%
4175 Office Expenses				
8000 General Fund	27,625	27,625	0	0.00%
3400 Other Funds Ltd	1,976	1,976	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	29,625	29,625	0	0.00%
4200 Telecommunications				
8000 General Fund	70,508	70,508	0	0.00%
3400 Other Funds Ltd	2,378	2,378	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	72,981	72,981	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	5,172,210	5,172,210	0	0.00%
3400 Other Funds Ltd	233,150	233,150	0	0.00%
All Funds	5,405,360	5,405,360	0	0.00%
4250 Data Processing				
8000 General Fund	106,900	106,900	0	0.00%
3400 Other Funds Ltd	2,244	2,244	0	0.00%
All Funds	109,144	109,144	0	0.00%
4275 Publicity and Publications				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	71	71	0	0.00%
4300 Professional Services				
8000 General Fund	1,900	1,900	0	0.00%
3400 Other Funds Ltd	1,167	1,167	0	0.00%
All Funds	3,067	3,067	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	582	582	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
All Funds	618	618	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	149,212	149,212	0	0.00%
3400 Other Funds Ltd	4,366	4,366	0	0.00%
All Funds	153,578	153,578	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	13,811	13,811	0	0.00%
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	13,906	13,906	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	12,968	12,968	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	13,091	13,091	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	9,958	9,958	0	0.00%
3400 Other Funds Ltd	1,050	1,050	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,008	11,008	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,435	3,435	0	0.00%
3400 Other Funds Ltd	2,132	2,132	0	0.00%
All Funds	5,567	5,567	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	209,554	209,554	0	0.00%
3400 Other Funds Ltd	18,717	18,717	0	0.00%
6400 Federal Funds Ltd	4,358	4,358	0	0.00%
All Funds	232,629	232,629	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	62,376	62,376	0	0.00%
3400 Other Funds Ltd	6,363	6,363	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	68,791	68,791	0	0.00%
4715 IT Expendable Property				
8000 General Fund	136,456	136,456	0	0.00%
3400 Other Funds Ltd	1,385	1,385	0	0.00%
All Funds	137,841	137,841	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	6,030,158	6,030,158	0	0.00%
3400 Other Funds Ltd	292,394	292,394	0	0.00%
6400 Federal Funds Ltd	4,724	4,724	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,327,276	\$6,327,276	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	314,959	314,959	0	0.00%
3400 Other Funds Ltd	67,380	67,380	0	0.00%
6400 Federal Funds Ltd	1,238	1,238	0	0.00%
All Funds	383,577	383,577	0	0.00%
EXPENDITURES				
8000 General Fund	6,345,117	6,345,117	0	0.00%
3400 Other Funds Ltd	359,774	359,774	0	0.00%
6400 Federal Funds Ltd	5,962	5,962	0	0.00%
TOTAL EXPENDITURES	\$6,710,853	\$6,710,853	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(359,774)	(359,774)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$359,774)	(\$359,774)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,086	18,086	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	124	124	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	18,086	18,086	0	0.00%
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6400 Federal Funds Ltd	124	124	0	0.00%
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TOTAL REVENUE CATEGORIES	\$18,210	\$18,210	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	18,086	18,086	0	0.00%
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6400 Federal Funds Ltd	124	124	0	0.00%
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TOTAL AVAILABLE REVENUES	\$18,210	\$18,210	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	18,086	18,086	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	18,210	18,210	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,086	18,086	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,210	\$18,210	\$0	0.00%
EXPENDITURES				
8000 General Fund	18,086	18,086	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
TOTAL EXPENDITURES	\$18,210	\$18,210	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(234,289,476)	(234,289,476)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(456,954)	(456,954)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(234,289,476)	(234,289,476)	0	0.00%
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6400 Federal Funds Ltd	(456,954)	(456,954)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$234,746,430)	(\$234,746,430)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(234,289,476)	(234,289,476)	0	0.00%
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6400 Federal Funds Ltd	(456,954)	(456,954)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$234,746,430)	(\$234,746,430)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(110,604,948)	(110,604,948)	0	0.00%
3400 Other Funds Ltd	(5,844,048)	(5,844,048)	0	0.00%
All Funds	(116,448,996)	(116,448,996)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(540,723)	(540,723)	0	0.00%
3400 Other Funds Ltd	(952,142)	(952,142)	0	0.00%
6400 Federal Funds Ltd	(63,887)	(63,887)	0	0.00%
All Funds	(1,556,752)	(1,556,752)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(10,607,616)	(10,607,616)	0	0.00%
3400 Other Funds Ltd	(3,822,040)	(3,822,040)	0	0.00%
6400 Federal Funds Ltd	(176,323)	(176,323)	0	0.00%
All Funds	(14,605,979)	(14,605,979)	0	0.00%
3190 All Other Differential				
8000 General Fund	(3,825,186)	(3,825,186)	0	0.00%
3400 Other Funds Ltd	(238,578)	(238,578)	0	0.00%
All Funds	(4,063,764)	(4,063,764)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(125,578,473)	(125,578,473)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,856,808)	(10,856,808)	0	0.00%
6400 Federal Funds Ltd	(240,210)	(240,210)	0	0.00%
TOTAL SALARIES & WAGES	(\$136,675,491)	(\$136,675,491)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(36,252)	(36,252)	0	0.00%
3400 Other Funds Ltd	(1,872)	(1,872)	0	0.00%
All Funds	(38,124)	(38,124)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(30,521,732)	(30,521,732)	0	0.00%
3400 Other Funds Ltd	(2,417,733)	(2,417,733)	0	0.00%
6400 Federal Funds Ltd	(43,022)	(43,022)	0	0.00%
All Funds	(32,982,487)	(32,982,487)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(4,880,559)	(4,880,559)	0	0.00%
3400 Other Funds Ltd	(381,994)	(381,994)	0	0.00%
6400 Federal Funds Ltd	(6,636)	(6,636)	0	0.00%
All Funds	(5,269,189)	(5,269,189)	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(9,571,542)	(9,571,542)	0	0.00%
3400 Other Funds Ltd	(829,498)	(829,498)	0	0.00%
6400 Federal Funds Ltd	(18,370)	(18,370)	0	0.00%
All Funds	(10,419,410)	(10,419,410)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(61,162)	(61,162)	0	0.00%
3400 Other Funds Ltd	(5,902)	(5,902)	0	0.00%
All Funds	(67,064)	(67,064)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(497,869)	(497,869)	0	0.00%
3400 Other Funds Ltd	(39,550)	(39,550)	0	0.00%
6400 Federal Funds Ltd	(705)	(705)	0	0.00%
All Funds	(538,124)	(538,124)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(21,147)	(21,147)	0	0.00%
3400 Other Funds Ltd	(1,092)	(1,092)	0	0.00%
All Funds	(22,239)	(22,239)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(753,471)	(753,471)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(65,141)	(65,141)	0	0.00%
All Funds	(818,612)	(818,612)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(21,352,428)	(21,352,428)	0	0.00%
3400 Other Funds Ltd	(1,102,608)	(1,102,608)	0	0.00%
All Funds	(22,455,036)	(22,455,036)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(67,696,162)	(67,696,162)	0	0.00%
3400 Other Funds Ltd	(4,845,390)	(4,845,390)	0	0.00%
6400 Federal Funds Ltd	(68,733)	(68,733)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$72,610,285)	(\$72,610,285)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(193,274,635)	(193,274,635)	0	0.00%
3400 Other Funds Ltd	(15,702,198)	(15,702,198)	0	0.00%
6400 Federal Funds Ltd	(308,943)	(308,943)	0	0.00%
TOTAL PERSONAL SERVICES	(\$209,285,776)	(\$209,285,776)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(422,727)	(422,727)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(123,625)	(123,625)	0	0.00%
All Funds	(546,352)	(546,352)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(49,371)	(49,371)	0	0.00%
3400 Other Funds Ltd	(35,264)	(35,264)	0	0.00%
All Funds	(84,635)	(84,635)	0	0.00%
4150 Employee Training				
8000 General Fund	(833,272)	(833,272)	0	0.00%
3400 Other Funds Ltd	(271,793)	(271,793)	0	0.00%
6400 Federal Funds Ltd	(588)	(588)	0	0.00%
All Funds	(1,105,653)	(1,105,653)	0	0.00%
4175 Office Expenses				
8000 General Fund	(685,378)	(685,378)	0	0.00%
3400 Other Funds Ltd	(49,020)	(49,020)	0	0.00%
6400 Federal Funds Ltd	(588)	(588)	0	0.00%
All Funds	(734,986)	(734,986)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,749,263)	(1,749,263)	0	0.00%
3400 Other Funds Ltd	(59,007)	(59,007)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,351)	(2,351)	0	0.00%
All Funds	(1,810,621)	(1,810,621)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(11,914,758)	(11,914,758)	0	0.00%
3400 Other Funds Ltd	(590,426)	(590,426)	0	0.00%
All Funds	(12,505,184)	(12,505,184)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,652,135)	(2,652,135)	0	0.00%
3400 Other Funds Ltd	(55,673)	(55,673)	0	0.00%
All Funds	(2,707,808)	(2,707,808)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(1,175)	(1,175)	0	0.00%
3400 Other Funds Ltd	(588)	(588)	0	0.00%
All Funds	(1,763)	(1,763)	0	0.00%
4300 Professional Services				
8000 General Fund	(29,843)	(29,843)	0	0.00%
3400 Other Funds Ltd	(18,324)	(18,324)	0	0.00%
All Funds	(48,167)	(48,167)	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(14,459)	(14,459)	0	0.00%
3400 Other Funds Ltd	(882)	(882)	0	0.00%
All Funds	(15,341)	(15,341)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(3,701,877)	(3,701,877)	0	0.00%
3400 Other Funds Ltd	(108,320)	(108,320)	0	0.00%
All Funds	(3,810,197)	(3,810,197)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(360,739)	(360,739)	0	0.00%
6400 Federal Funds Ltd	(2,475)	(2,475)	0	0.00%
All Funds	(363,214)	(363,214)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(321,731)	(321,731)	0	0.00%
3400 Other Funds Ltd	(1,175)	(1,175)	0	0.00%
6400 Federal Funds Ltd	(1,881)	(1,881)	0	0.00%
All Funds	(324,787)	(324,787)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(247,055)	(247,055)	0	0.00%
3400 Other Funds Ltd	(26,059)	(26,059)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(273,114)	(273,114)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(85,222)	(85,222)	0	0.00%
3400 Other Funds Ltd	(52,897)	(52,897)	0	0.00%
All Funds	(138,119)	(138,119)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(5,198,924)	(5,198,924)	0	0.00%
3400 Other Funds Ltd	(464,360)	(464,360)	0	0.00%
6400 Federal Funds Ltd	(108,116)	(108,116)	0	0.00%
All Funds	(5,771,400)	(5,771,400)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,547,524)	(1,547,524)	0	0.00%
3400 Other Funds Ltd	(157,872)	(157,872)	0	0.00%
6400 Federal Funds Ltd	(1,293)	(1,293)	0	0.00%
All Funds	(1,706,689)	(1,706,689)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,385,407)	(3,385,407)	0	0.00%
3400 Other Funds Ltd	(34,368)	(34,368)	0	0.00%
All Funds	(3,419,775)	(3,419,775)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(33,200,860)	(33,200,860)	0	0.00%
3400 Other Funds Ltd	(2,049,653)	(2,049,653)	0	0.00%
6400 Federal Funds Ltd	(117,292)	(117,292)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$35,367,805)	(\$35,367,805)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(7,813,981)	(7,813,981)	0	0.00%
3400 Other Funds Ltd	(1,671,640)	(1,671,640)	0	0.00%
6400 Federal Funds Ltd	(30,719)	(30,719)	0	0.00%
All Funds	(9,516,340)	(9,516,340)	0	0.00%
EXPENDITURES				
8000 General Fund	(234,289,476)	(234,289,476)	0	0.00%
3400 Other Funds Ltd	(19,423,491)	(19,423,491)	0	0.00%
6400 Federal Funds Ltd	(456,954)	(456,954)	0	0.00%
TOTAL EXPENDITURES	(\$254,169,921)	(\$254,169,921)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	19,423,491	19,423,491	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$19,423,491	\$19,423,491	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(530)	(530)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(529.50)	(529.50)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	92,776	92,776	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,205	8,205	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(95,938)	(95,938)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	92,776	92,776	0	0.00%
4400 Lottery Funds Ltd	(95,938)	(95,938)	0	0.00%
6400 Federal Funds Ltd	8,205	8,205	0	0.00%

TOTAL REVENUE CATEGORIES	\$5,043	\$5,043	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	92,776	92,776	0	0.00%
4400 Lottery Funds Ltd	(95,938)	(95,938)	0	0.00%
6400 Federal Funds Ltd	8,205	8,205	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$5,043	\$5,043	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	43,746	43,746	0	0.00%
3170 Overtime Payments				
8000 General Fund	10,602	10,602	0	0.00%
4400 Lottery Funds Ltd	9,704	9,704	0	0.00%
3400 Other Funds Ltd	45,843	45,843	0	0.00%
6400 Federal Funds Ltd	7,234	7,234	0	0.00%
All Funds	73,383	73,383	0	0.00%
3190 All Other Differential				
8000 General Fund	6,186	6,186	0	0.00%
4400 Lottery Funds Ltd	9,563	9,563	0	0.00%
3400 Other Funds Ltd	28,509	28,509	0	0.00%
6400 Federal Funds Ltd	825	825	0	0.00%
All Funds	45,083	45,083	0	0.00%
SALARIES & WAGES				

Package Comparison Report - Detail
 2025-27 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,788	16,788	0	0.00%
4400 Lottery Funds Ltd	19,267	19,267	0	0.00%
3400 Other Funds Ltd	118,098	118,098	0	0.00%
6400 Federal Funds Ltd	8,059	8,059	0	0.00%
TOTAL SALARIES & WAGES	\$162,212	\$162,212	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,098	4,098	0	0.00%
4400 Lottery Funds Ltd	4,703	4,703	0	0.00%
3400 Other Funds Ltd	18,149	18,149	0	0.00%
6400 Federal Funds Ltd	1,967	1,967	0	0.00%
All Funds	28,917	28,917	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	12,917	12,917	0	0.00%
4400 Lottery Funds Ltd	(116,348)	(116,348)	0	0.00%
3400 Other Funds Ltd	(136,730)	(136,730)	0	0.00%
6400 Federal Funds Ltd	(2,470)	(2,470)	0	0.00%
All Funds	(242,631)	(242,631)	0	0.00%
3230 Social Security Taxes				

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,284	1,284	0	0.00%
4400 Lottery Funds Ltd	1,474	1,474	0	0.00%
3400 Other Funds Ltd	9,034	9,034	0	0.00%
6400 Federal Funds Ltd	617	617	0	0.00%
All Funds	12,409	12,409	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	606	606	0	0.00%
3400 Other Funds Ltd	175	175	0	0.00%
All Funds	781	781	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	67	67	0	0.00%
4400 Lottery Funds Ltd	77	77	0	0.00%
3400 Other Funds Ltd	297	297	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	473	473	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	14,450	14,450	0	0.00%
4400 Lottery Funds Ltd	(5,111)	(5,111)	0	0.00%
3400 Other Funds Ltd	14,177	14,177	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,516	23,516	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	33,422	33,422	0	0.00%
4400 Lottery Funds Ltd	(115,205)	(115,205)	0	0.00%
3400 Other Funds Ltd	(94,898)	(94,898)	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$176,535)	(\$176,535)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	42,566	42,566	0	0.00%
3400 Other Funds Ltd	126,713	126,713	0	0.00%
All Funds	169,279	169,279	0	0.00%
PERSONAL SERVICES				
8000 General Fund	92,776	92,776	0	0.00%
4400 Lottery Funds Ltd	(95,938)	(95,938)	0	0.00%
3400 Other Funds Ltd	149,913	149,913	0	0.00%
6400 Federal Funds Ltd	8,205	8,205	0	0.00%
TOTAL PERSONAL SERVICES	\$154,956	\$154,956	\$0	0.00%

EXPENDITURES

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	92,776	92,776	0	0.00%
4400 Lottery Funds Ltd	(95,938)	(95,938)	0	0.00%
3400 Other Funds Ltd	149,913	149,913	0	0.00%
6400 Federal Funds Ltd	8,205	8,205	0	0.00%
TOTAL EXPENDITURES	\$154,956	\$154,956	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(149,913)	(149,913)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$149,913)	(\$149,913)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(2,100,000)	(2,100,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(2,100,000)	(2,100,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$2,100,000)	(\$2,100,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,100,000)	(2,100,000)	0	0.00%
TOTAL EXPENDITURES	(\$2,100,000)	(\$2,100,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,100,000	2,100,000	0	0.00%
TOTAL ENDING BALANCE	\$2,100,000	\$2,100,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	732,990	732,990	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	82,336	82,336	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	175,086	175,086	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	732,990	732,990	0	0.00%
4400 Lottery Funds Ltd	175,086	175,086	0	0.00%
6400 Federal Funds Ltd	82,336	82,336	0	0.00%

TOTAL REVENUE CATEGORIES	\$990,412	\$990,412	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	732,990	732,990	0	0.00%
4400 Lottery Funds Ltd	175,086	175,086	0	0.00%
6400 Federal Funds Ltd	82,336	82,336	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$990,412	\$990,412	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,698	1,698	0	0.00%
4400 Lottery Funds Ltd	597	597	0	0.00%
3400 Other Funds Ltd	3,298	3,298	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	5,700	5,700	0	0.00%
4125 Out of State Travel				
8000 General Fund	392	392	0	0.00%
4400 Lottery Funds Ltd	34	34	0	0.00%
3400 Other Funds Ltd	688	688	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	1,217	1,217	0	0.00%
4150 Employee Training				
8000 General Fund	1,300	1,300	0	0.00%
4400 Lottery Funds Ltd	203	203	0	0.00%
3400 Other Funds Ltd	1,832	1,832	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	3,387	3,387	0	0.00%
4175 Office Expenses				
8000 General Fund	2,493	2,493	0	0.00%
4400 Lottery Funds Ltd	725	725	0	0.00%
3400 Other Funds Ltd	3,381	3,381	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	6,651	6,651	0	0.00%
4200 Telecommunications				
8000 General Fund	3,459	3,459	0	0.00%
4400 Lottery Funds Ltd	2,610	2,610	0	0.00%
3400 Other Funds Ltd	13,906	13,906	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
All Funds	20,192	20,192	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	632,795	632,795	0	0.00%
4400 Lottery Funds Ltd	102,450	102,450	0	0.00%
3400 Other Funds Ltd	557,793	557,793	0	0.00%
All Funds	1,293,038	1,293,038	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	21,516	21,516	0	0.00%
4400 Lottery Funds Ltd	804	804	0	0.00%
3400 Other Funds Ltd	9,669	9,669	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	32,056	32,056	0	0.00%
4275 Publicity and Publications				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	550	550	0	0.00%
All Funds	563	563	0	0.00%
4300 Professional Services				
8000 General Fund	798	798	0	0.00%
3400 Other Funds Ltd	636	636	0	0.00%
6400 Federal Funds Ltd	44,807	44,807	0	0.00%
All Funds	46,241	46,241	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
All Funds	52	52	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	15,563	15,563	0	0.00%
4400 Lottery Funds Ltd	14,894	14,894	0	0.00%
3400 Other Funds Ltd	45,395	45,395	0	0.00%
6400 Federal Funds Ltd	3,013	3,013	0	0.00%
All Funds	78,865	78,865	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	224	224	0	0.00%
4400 Lottery Funds Ltd	194	194	0	0.00%
3400 Other Funds Ltd	1,748	1,748	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	2,218	2,218	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	293	293	0	0.00%
4400 Lottery Funds Ltd	1,815	1,815	0	0.00%
3400 Other Funds Ltd	1,846	1,846	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	3,993	3,993	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	162	162	0	0.00%
4400 Lottery Funds Ltd	147	147	0	0.00%
3400 Other Funds Ltd	406	406	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	741	741	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	201	201	0	0.00%
4400 Lottery Funds Ltd	48	48	0	0.00%
3400 Other Funds Ltd	14,330	14,330	0	0.00%
All Funds	14,579	14,579	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,426	13,426	0	0.00%
4400 Lottery Funds Ltd	28,778	28,778	0	0.00%
3400 Other Funds Ltd	95,909	95,909	0	0.00%
6400 Federal Funds Ltd	3,943	3,943	0	0.00%
All Funds	142,056	142,056	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,772	4,772	0	0.00%
4400 Lottery Funds Ltd	1,237	1,237	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,563	17,563	0	0.00%
6400 Federal Funds Ltd	1,555	1,555	0	0.00%
All Funds	25,127	25,127	0	0.00%
4715 IT Expendable Property				
8000 General Fund	25,161	25,161	0	0.00%
4400 Lottery Funds Ltd	210	210	0	0.00%
3400 Other Funds Ltd	20,600	20,600	0	0.00%
6400 Federal Funds Ltd	896	896	0	0.00%
All Funds	46,867	46,867	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	724,279	724,279	0	0.00%
4400 Lottery Funds Ltd	154,746	154,746	0	0.00%
3400 Other Funds Ltd	789,589	789,589	0	0.00%
6400 Federal Funds Ltd	54,929	54,929	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,723,543	\$1,723,543	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	5,576	5,576	0	0.00%
4400 Lottery Funds Ltd	14,501	14,501	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	62,033	62,033	0	0.00%
6400 Federal Funds Ltd	14,804	14,804	0	0.00%
All Funds	96,914	96,914	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	3,135	3,135	0	0.00%
4400 Lottery Funds Ltd	5,839	5,839	0	0.00%
3400 Other Funds Ltd	9,593	9,593	0	0.00%
6400 Federal Funds Ltd	12,603	12,603	0	0.00%
All Funds	31,170	31,170	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	8,711	8,711	0	0.00%
4400 Lottery Funds Ltd	20,340	20,340	0	0.00%
3400 Other Funds Ltd	71,626	71,626	0	0.00%
6400 Federal Funds Ltd	27,407	27,407	0	0.00%
TOTAL CAPITAL OUTLAY	\$128,084	\$128,084	\$0	0.00%
EXPENDITURES				
8000 General Fund	732,990	732,990	0	0.00%
4400 Lottery Funds Ltd	175,086	175,086	0	0.00%
3400 Other Funds Ltd	861,215	861,215	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	82,336	82,336	0	0.00%
TOTAL EXPENDITURES	\$1,851,627	\$1,851,627	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(861,215)	(861,215)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$861,215)	(\$861,215)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	293	293	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	68	68	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	254	254	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	293	293	0	0.00%
4400 Lottery Funds Ltd	254	254	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%

TOTAL REVENUE CATEGORIES	\$615	\$615	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	293	293	0	0.00%
4400 Lottery Funds Ltd	254	254	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$615	\$615	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	293	293	0	0.00%
4400 Lottery Funds Ltd	254	254	0	0.00%
3400 Other Funds Ltd	2,289	2,289	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	2,904	2,904	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	293	293	0	0.00%
4400 Lottery Funds Ltd	254	254	0	0.00%
3400 Other Funds Ltd	2,289	2,289	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%

TOTAL SERVICES & SUPPLIES	\$2,904	\$2,904	\$0	0.00%
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EXPENDITURES

8000 General Fund	293	293	0	0.00%
4400 Lottery Funds Ltd	254	254	0	0.00%
3400 Other Funds Ltd	2,289	2,289	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	68	68	0	0.00%
TOTAL EXPENDITURES	\$2,904	\$2,904	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(2,289)	(2,289)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,289)	(\$2,289)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

Cross Reference Number: 25700-003-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,330,746)	(2,330,746)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	2,330,746	2,330,746	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,330,746)	(2,330,746)	0	0.00%
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4400 Lottery Funds Ltd	2,330,746	2,330,746	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,330,746)	(2,330,746)	0	0.00%
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4400 Lottery Funds Ltd	2,330,746	2,330,746	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,534,872)	(1,534,872)	0	0.00%
4400 Lottery Funds Ltd	1,534,872	1,534,872	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,534,872)	(1,534,872)	0	0.00%
4400 Lottery Funds Ltd	1,534,872	1,534,872	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(504)	(504)	0	0.00%
4400 Lottery Funds Ltd	504	504	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(374,662)	(374,662)	0	0.00%
4400 Lottery Funds Ltd	374,662	374,662	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(117,419)	(117,419)	0	0.00%
4400 Lottery Funds Ltd	117,419	117,419	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(6,139)	(6,139)	0	0.00%
4400 Lottery Funds Ltd	6,139	6,139	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(294)	(294)	0	0.00%
4400 Lottery Funds Ltd	294	294	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(296,856)	(296,856)	0	0.00%
4400 Lottery Funds Ltd	296,856	296,856	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(795,874)	(795,874)	0	0.00%
4400 Lottery Funds Ltd	795,874	795,874	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,330,746)	(2,330,746)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,330,746	2,330,746	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,330,746)	(2,330,746)	0	0.00%
4400 Lottery Funds Ltd	2,330,746	2,330,746	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (14,206,724) (14,206,724) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,178,802) (3,178,802) 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (12,393,236) (12,393,236) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (14,206,724) (14,206,724) 0 0.00%

4400 Lottery Funds Ltd (12,393,236) (12,393,236) 0 0.00%

6400 Federal Funds Ltd (3,178,802) (3,178,802) 0 0.00%

TOTAL REVENUE CATEGORIES (\$29,778,762) (\$29,778,762) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (14,206,724) (14,206,724) 0 0.00%

4400 Lottery Funds Ltd (12,393,236) (12,393,236) 0 0.00%

6400 Federal Funds Ltd (3,178,802) (3,178,802) 0 0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$29,778,762)	(\$29,778,762)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(6,438,768)	(6,438,768)	0	0.00%
4400 Lottery Funds Ltd	(6,313,944)	(6,313,944)	0	0.00%
3400 Other Funds Ltd	(17,232,024)	(17,232,024)	0	0.00%
6400 Federal Funds Ltd	(807,624)	(807,624)	0	0.00%
All Funds	(30,792,360)	(30,792,360)	0	0.00%

3160 Temporary Appointments

3400 Other Funds Ltd	(1,085,310)	(1,085,310)	0	0.00%
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3170 Overtime Payments

8000 General Fund	(263,039)	(263,039)	0	0.00%
4400 Lottery Funds Ltd	(240,754)	(240,754)	0	0.00%
3400 Other Funds Ltd	(1,137,351)	(1,137,351)	0	0.00%
6400 Federal Funds Ltd	(179,461)	(179,461)	0	0.00%
All Funds	(1,820,605)	(1,820,605)	0	0.00%

3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(153,461)	(153,461)	0	0.00%
4400 Lottery Funds Ltd	(237,258)	(237,258)	0	0.00%
3400 Other Funds Ltd	(707,298)	(707,298)	0	0.00%
6400 Federal Funds Ltd	(20,459)	(20,459)	0	0.00%
All Funds	(1,118,476)	(1,118,476)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(6,855,268)	(6,855,268)	0	0.00%
4400 Lottery Funds Ltd	(6,791,956)	(6,791,956)	0	0.00%
3400 Other Funds Ltd	(20,161,983)	(20,161,983)	0	0.00%
6400 Federal Funds Ltd	(1,007,544)	(1,007,544)	0	0.00%
TOTAL SALARIES & WAGES	(\$34,816,751)	(\$34,816,751)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(1,872)	(1,872)	0	0.00%
4400 Lottery Funds Ltd	(2,088)	(2,088)	0	0.00%
3400 Other Funds Ltd	(5,184)	(5,184)	0	0.00%
6400 Federal Funds Ltd	(288)	(288)	0	0.00%
All Funds	(9,432)	(9,432)	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,673,379)	(1,673,379)	0	0.00%
4400 Lottery Funds Ltd	(1,657,892)	(1,657,892)	0	0.00%
3400 Other Funds Ltd	(4,656,620)	(4,656,620)	0	0.00%
6400 Federal Funds Ltd	(245,956)	(245,956)	0	0.00%
All Funds	(8,233,847)	(8,233,847)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(328,362)	(328,362)	0	0.00%
4400 Lottery Funds Ltd	(205,402)	(205,402)	0	0.00%
3400 Other Funds Ltd	(745,179)	(745,179)	0	0.00%
6400 Federal Funds Ltd	(39,195)	(39,195)	0	0.00%
All Funds	(1,318,138)	(1,318,138)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(515,876)	(515,876)	0	0.00%
4400 Lottery Funds Ltd	(519,581)	(519,581)	0	0.00%
3400 Other Funds Ltd	(1,542,408)	(1,542,408)	0	0.00%
6400 Federal Funds Ltd	(77,082)	(77,082)	0	0.00%
All Funds	(2,654,947)	(2,654,947)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(15,044)	(15,044)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,351)	(4,351)	0	0.00%
All Funds	(19,395)	(19,395)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(26,869)	(26,869)	0	0.00%
4400 Lottery Funds Ltd	(27,166)	(27,166)	0	0.00%
3400 Other Funds Ltd	(76,302)	(76,302)	0	0.00%
6400 Federal Funds Ltd	(4,030)	(4,030)	0	0.00%
All Funds	(134,367)	(134,367)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1,092)	(1,092)	0	0.00%
4400 Lottery Funds Ltd	(1,218)	(1,218)	0	0.00%
3400 Other Funds Ltd	(3,024)	(3,024)	0	0.00%
6400 Federal Funds Ltd	(168)	(168)	0	0.00%
All Funds	(5,502)	(5,502)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(50,341)	(50,341)	0	0.00%
4400 Lottery Funds Ltd	(31,543)	(31,543)	0	0.00%
3400 Other Funds Ltd	(120,972)	(120,972)	0	0.00%
All Funds	(202,856)	(202,856)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(1,102,608)	(1,102,608)	0	0.00%
4400 Lottery Funds Ltd	(1,229,832)	(1,229,832)	0	0.00%
3400 Other Funds Ltd	(3,053,376)	(3,053,376)	0	0.00%
6400 Federal Funds Ltd	(169,632)	(169,632)	0	0.00%
All Funds	(5,555,448)	(5,555,448)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,715,443)	(3,715,443)	0	0.00%
4400 Lottery Funds Ltd	(3,674,722)	(3,674,722)	0	0.00%
3400 Other Funds Ltd	(10,207,416)	(10,207,416)	0	0.00%
6400 Federal Funds Ltd	(536,351)	(536,351)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$18,133,932)	(\$18,133,932)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(10,570,711)	(10,570,711)	0	0.00%
4400 Lottery Funds Ltd	(10,466,678)	(10,466,678)	0	0.00%
3400 Other Funds Ltd	(30,369,399)	(30,369,399)	0	0.00%
6400 Federal Funds Ltd	(1,543,895)	(1,543,895)	0	0.00%
TOTAL PERSONAL SERVICES	(\$52,950,683)	(\$52,950,683)	\$0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	(42,128)	(42,128)	0	0.00%
4400 Lottery Funds Ltd	(14,802)	(14,802)	0	0.00%
3400 Other Funds Ltd	(81,830)	(81,830)	0	0.00%
6400 Federal Funds Ltd	(2,662)	(2,662)	0	0.00%
All Funds	(141,422)	(141,422)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(9,720)	(9,720)	0	0.00%
4400 Lottery Funds Ltd	(833)	(833)	0	0.00%
3400 Other Funds Ltd	(17,060)	(17,060)	0	0.00%
6400 Federal Funds Ltd	(2,546)	(2,546)	0	0.00%
All Funds	(30,159)	(30,159)	0	0.00%
4150 Employee Training				
8000 General Fund	(32,248)	(32,248)	0	0.00%
4400 Lottery Funds Ltd	(5,040)	(5,040)	0	0.00%
3400 Other Funds Ltd	(45,446)	(45,446)	0	0.00%
6400 Federal Funds Ltd	(1,286)	(1,286)	0	0.00%
All Funds	(84,020)	(84,020)	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(61,854)	(61,854)	0	0.00%
4400 Lottery Funds Ltd	(17,990)	(17,990)	0	0.00%
3400 Other Funds Ltd	(83,874)	(83,874)	0	0.00%
6400 Federal Funds Ltd	(1,286)	(1,286)	0	0.00%
All Funds	(165,004)	(165,004)	0	0.00%
4200 Telecommunications				
8000 General Fund	(85,818)	(85,818)	0	0.00%
4400 Lottery Funds Ltd	(64,751)	(64,751)	0	0.00%
3400 Other Funds Ltd	(344,992)	(344,992)	0	0.00%
6400 Federal Funds Ltd	(5,386)	(5,386)	0	0.00%
All Funds	(500,947)	(500,947)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(1,157,229)	(1,157,229)	0	0.00%
4400 Lottery Funds Ltd	(519,575)	(519,575)	0	0.00%
3400 Other Funds Ltd	(1,417,019)	(1,417,019)	0	0.00%
All Funds	(3,093,823)	(3,093,823)	0	0.00%
4250 Data Processing				
8000 General Fund	(533,803)	(533,803)	0	0.00%
4400 Lottery Funds Ltd	(19,953)	(19,953)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(239,888)	(239,888)	0	0.00%
6400 Federal Funds Ltd	(1,673)	(1,673)	0	0.00%
All Funds	(795,317)	(795,317)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(318)	(318)	0	0.00%
3400 Other Funds Ltd	(13,648)	(13,648)	0	0.00%
All Funds	(13,966)	(13,966)	0	0.00%
4300 Professional Services				
8000 General Fund	(12,538)	(12,538)	0	0.00%
3400 Other Funds Ltd	(9,983)	(9,983)	0	0.00%
6400 Federal Funds Ltd	(703,727)	(703,727)	0	0.00%
All Funds	(726,248)	(726,248)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(318)	(318)	0	0.00%
3400 Other Funds Ltd	(956)	(956)	0	0.00%
All Funds	(1,274)	(1,274)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(386,107)	(386,107)	0	0.00%
4400 Lottery Funds Ltd	(369,504)	(369,504)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,126,217)	(1,126,217)	0	0.00%
6400 Federal Funds Ltd	(74,760)	(74,760)	0	0.00%
All Funds	(1,956,588)	(1,956,588)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(5,845)	(5,845)	0	0.00%
4400 Lottery Funds Ltd	(5,063)	(5,063)	0	0.00%
3400 Other Funds Ltd	(45,655)	(45,655)	0	0.00%
6400 Federal Funds Ltd	(1,355)	(1,355)	0	0.00%
All Funds	(57,918)	(57,918)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(7,267)	(7,267)	0	0.00%
4400 Lottery Funds Ltd	(45,032)	(45,032)	0	0.00%
3400 Other Funds Ltd	(45,787)	(45,787)	0	0.00%
6400 Federal Funds Ltd	(978)	(978)	0	0.00%
All Funds	(99,064)	(99,064)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(4,015)	(4,015)	0	0.00%
4400 Lottery Funds Ltd	(3,654)	(3,654)	0	0.00%
3400 Other Funds Ltd	(10,083)	(10,083)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(650)	(650)	0	0.00%
All Funds	(18,402)	(18,402)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(4,985)	(4,985)	0	0.00%
4400 Lottery Funds Ltd	(1,201)	(1,201)	0	0.00%
3400 Other Funds Ltd	(355,516)	(355,516)	0	0.00%
All Funds	(361,702)	(361,702)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(333,085)	(333,085)	0	0.00%
4400 Lottery Funds Ltd	(713,961)	(713,961)	0	0.00%
3400 Other Funds Ltd	(2,379,467)	(2,379,467)	0	0.00%
6400 Federal Funds Ltd	(97,834)	(97,834)	0	0.00%
All Funds	(3,524,347)	(3,524,347)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(118,396)	(118,396)	0	0.00%
4400 Lottery Funds Ltd	(30,682)	(30,682)	0	0.00%
3400 Other Funds Ltd	(435,729)	(435,729)	0	0.00%
6400 Federal Funds Ltd	(38,572)	(38,572)	0	0.00%
All Funds	(623,379)	(623,379)	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	(624,242)	(624,242)	0	0.00%
4400 Lottery Funds Ltd	(5,199)	(5,199)	0	0.00%
3400 Other Funds Ltd	(511,078)	(511,078)	0	0.00%
6400 Federal Funds Ltd	(22,239)	(22,239)	0	0.00%
All Funds	(1,162,758)	(1,162,758)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(3,419,916)	(3,419,916)	0	0.00%
4400 Lottery Funds Ltd	(1,817,240)	(1,817,240)	0	0.00%
3400 Other Funds Ltd	(7,164,228)	(7,164,228)	0	0.00%
6400 Federal Funds Ltd	(954,954)	(954,954)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,356,338)	(\$13,356,338)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(138,331)	(138,331)	0	0.00%
4400 Lottery Funds Ltd	(359,767)	(359,767)	0	0.00%
3400 Other Funds Ltd	(1,539,016)	(1,539,016)	0	0.00%
6400 Federal Funds Ltd	(367,279)	(367,279)	0	0.00%
All Funds	(2,404,393)	(2,404,393)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
8000 General Fund	(77,766)	(77,766)	0	0.00%
4400 Lottery Funds Ltd	(144,851)	(144,851)	0	0.00%
3400 Other Funds Ltd	(237,994)	(237,994)	0	0.00%
6400 Federal Funds Ltd	(312,674)	(312,674)	0	0.00%
All Funds	(773,285)	(773,285)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(216,097)	(216,097)	0	0.00%
4400 Lottery Funds Ltd	(504,618)	(504,618)	0	0.00%
3400 Other Funds Ltd	(1,777,010)	(1,777,010)	0	0.00%
6400 Federal Funds Ltd	(679,953)	(679,953)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$3,177,678)	(\$3,177,678)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(14,206,724)	(14,206,724)	0	0.00%
4400 Lottery Funds Ltd	(12,788,536)	(12,788,536)	0	0.00%
3400 Other Funds Ltd	(39,310,637)	(39,310,637)	0	0.00%
6400 Federal Funds Ltd	(3,178,802)	(3,178,802)	0	0.00%
TOTAL EXPENDITURES	(\$69,484,699)	(\$69,484,699)	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	395,300	395,300	0	0.00%
3400 Other Funds Ltd	39,310,637	39,310,637	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$39,705,937	\$39,705,937	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(131)	(131)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(131.00)	(131.00)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	199,229	199,229	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,521	7,521	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	199,229	199,229	0	0.00%
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6400 Federal Funds Ltd	7,521	7,521	0	0.00%
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TOTAL REVENUE CATEGORIES	\$206,750	\$206,750	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	199,229	199,229	0	0.00%
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6400 Federal Funds Ltd	7,521	7,521	0	0.00%
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TOTAL AVAILABLE REVENUES	\$206,750	\$206,750	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,596	2,596	0	0.00%
3170 Overtime Payments				
8000 General Fund	128,408	128,408	0	0.00%
3400 Other Funds Ltd	13,685	13,685	0	0.00%
6400 Federal Funds Ltd	7,161	7,161	0	0.00%
All Funds	149,254	149,254	0	0.00%
3190 All Other Differential				
8000 General Fund	46,689	46,689	0	0.00%
3400 Other Funds Ltd	10,105	10,105	0	0.00%
All Funds	56,794	56,794	0	0.00%
SALARIES & WAGES				
8000 General Fund	175,097	175,097	0	0.00%
3400 Other Funds Ltd	26,386	26,386	0	0.00%
6400 Federal Funds Ltd	7,161	7,161	0	0.00%
TOTAL SALARIES & WAGES	\$208,644	\$208,644	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	42,741	42,741	0	0.00%
3400 Other Funds Ltd	5,807	5,807	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,747	1,747	0	0.00%
All Funds	50,295	50,295	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(195,402)	(195,402)	0	0.00%
3400 Other Funds Ltd	(41,185)	(41,185)	0	0.00%
6400 Federal Funds Ltd	(1,962)	(1,962)	0	0.00%
All Funds	(238,549)	(238,549)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,395	13,395	0	0.00%
3400 Other Funds Ltd	2,020	2,020	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	15,962	15,962	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	699	699	0	0.00%
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	822	822	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	18,437	18,437	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,026	5,026	0	0.00%
All Funds	23,463	23,463	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(120,130)	(120,130)	0	0.00%
3400 Other Funds Ltd	(28,237)	(28,237)	0	0.00%
6400 Federal Funds Ltd	360	360	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$148,007)	(\$148,007)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	144,262	144,262	0	0.00%
3400 Other Funds Ltd	41,219	41,219	0	0.00%
All Funds	185,481	185,481	0	0.00%
PERSONAL SERVICES				
8000 General Fund	199,229	199,229	0	0.00%
3400 Other Funds Ltd	39,368	39,368	0	0.00%
6400 Federal Funds Ltd	7,521	7,521	0	0.00%
TOTAL PERSONAL SERVICES	\$246,118	\$246,118	\$0	0.00%
EXPENDITURES				
8000 General Fund	199,229	199,229	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,368	39,368	0	0.00%
6400 Federal Funds Ltd	7,521	7,521	0	0.00%
TOTAL EXPENDITURES	\$246,118	\$246,118	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(39,368)	(39,368)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$39,368)	(\$39,368)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(650,000)	(650,000)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(650,000)	(650,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$650,000)	(\$650,000)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(650,000)	(650,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$650,000)	(\$650,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd	(650,000)	(650,000)	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(650,000)	(650,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$650,000)	(\$650,000)	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	(650,000)	(650,000)	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$650,000)	(\$650,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,361,291	1,361,291	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	32,556	32,556	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,361,291	1,361,291	0	0.00%
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6400 Federal Funds Ltd	32,556	32,556	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,393,847	\$1,393,847	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,361,291	1,361,291	0	0.00%
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6400 Federal Funds Ltd	32,556	32,556	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,393,847	\$1,393,847	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	451	451	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,786	10,786	0	0.00%
All Funds	11,237	11,237	0	0.00%
4125 Out of State Travel				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	3,932	3,932	0	0.00%
All Funds	3,941	3,941	0	0.00%
4150 Employee Training				
8000 General Fund	1,356	1,356	0	0.00%
3400 Other Funds Ltd	24,068	24,068	0	0.00%
6400 Federal Funds Ltd	474	474	0	0.00%
All Funds	25,898	25,898	0	0.00%
4175 Office Expenses				
8000 General Fund	243	243	0	0.00%
3400 Other Funds Ltd	7,196	7,196	0	0.00%
All Funds	7,439	7,439	0	0.00%
4200 Telecommunications				
8000 General Fund	573	573	0	0.00%
3400 Other Funds Ltd	14,711	14,711	0	0.00%
All Funds	15,284	15,284	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	1,329,631	1,329,631	0	0.00%
3400 Other Funds Ltd	(142,910)	(142,910)	0	0.00%
All Funds	1,186,721	1,186,721	0	0.00%
4250 Data Processing				
8000 General Fund	5,516	5,516	0	0.00%
3400 Other Funds Ltd	2,064	2,064	0	0.00%
All Funds	7,580	7,580	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	946	946	0	0.00%
All Funds	947	947	0	0.00%
4300 Professional Services				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	2,047	2,047	0	0.00%
All Funds	2,056	2,056	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	9,353	9,353	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	561	561	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
All Funds	527	527	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	66,453	66,453	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	6,699	6,699	0	0.00%
All Funds	6,720	6,720	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	6,830	6,830	0	0.00%
All Funds	6,868	6,868	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	216	216	0	0.00%
3400 Other Funds Ltd	1,790	1,790	0	0.00%
All Funds	2,006	2,006	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	7,685	7,685	0	0.00%
All Funds	7,743	7,743	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,249	9,249	0	0.00%
3400 Other Funds Ltd	91,930	91,930	0	0.00%
6400 Federal Funds Ltd	12,139	12,139	0	0.00%
All Funds	113,318	113,318	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,751	1,751	0	0.00%
3400 Other Funds Ltd	21,917	21,917	0	0.00%
6400 Federal Funds Ltd	1,704	1,704	0	0.00%
All Funds	25,372	25,372	0	0.00%
4715 IT Expendable Property				
8000 General Fund	788	788	0	0.00%
3400 Other Funds Ltd	7,824	7,824	0	0.00%
6400 Federal Funds Ltd	402	402	0	0.00%
All Funds	9,014	9,014	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	1,349,912	1,349,912	0	0.00%
3400 Other Funds Ltd	135,054	135,054	0	0.00%
6400 Federal Funds Ltd	24,072	24,072	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,509,038	\$1,509,038	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	11,379	11,379	0	0.00%
3400 Other Funds Ltd	98,122	98,122	0	0.00%
6400 Federal Funds Ltd	5,538	5,538	0	0.00%
All Funds	115,039	115,039	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	948	948	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	25,672	25,672	0	0.00%
6400 Federal Funds Ltd	2,946	2,946	0	0.00%
All Funds	28,618	28,618	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	11,379	11,379	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	124,742	124,742	0	0.00%
6400 Federal Funds Ltd	8,484	8,484	0	0.00%
TOTAL CAPITAL OUTLAY	\$144,605	\$144,605	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,361,291	1,361,291	0	0.00%
3400 Other Funds Ltd	259,796	259,796	0	0.00%
6400 Federal Funds Ltd	32,556	32,556	0	0.00%
TOTAL EXPENDITURES	\$1,653,643	\$1,653,643	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(259,796)	(259,796)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$259,796)	(\$259,796)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28	28	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	28	28	0	0.00%
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TOTAL REVENUE CATEGORIES	\$28	\$28	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	28	28	0	0.00%
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TOTAL AVAILABLE REVENUES	\$28	\$28	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	28	28	0	0.00%
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3400 Other Funds Ltd	8,772	8,772	0	0.00%
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All Funds	8,800	8,800	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	28	28	0	0.00%
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3400 Other Funds Ltd	8,772	8,772	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$8,800	\$8,800	\$0	0.00%
EXPENDITURES				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	8,772	8,772	0	0.00%
TOTAL EXPENDITURES	\$8,800	\$8,800	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,772)	(8,772)	0	0.00%
TOTAL ENDING BALANCE	(\$8,772)	(\$8,772)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(43,706,998)	(43,706,998)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(964,516)	(964,516)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(43,706,998)	(43,706,998)	0	0.00%
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6400 Federal Funds Ltd	(964,516)	(964,516)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$44,671,514)	(\$44,671,514)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(43,706,998)	(43,706,998)	0	0.00%
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6400 Federal Funds Ltd	(964,516)	(964,516)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$44,671,514)	(\$44,671,514)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(22,042,320)	(22,042,320)	0	0.00%
3400 Other Funds Ltd	(5,686,896)	(5,686,896)	0	0.00%
All Funds	(27,729,216)	(27,729,216)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(64,395)	(64,395)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(3,185,747)	(3,185,747)	0	0.00%
3400 Other Funds Ltd	(339,523)	(339,523)	0	0.00%
6400 Federal Funds Ltd	(177,641)	(177,641)	0	0.00%
All Funds	(3,702,911)	(3,702,911)	0	0.00%
3190 All Other Differential				
8000 General Fund	(1,158,350)	(1,158,350)	0	0.00%
3400 Other Funds Ltd	(250,693)	(250,693)	0	0.00%
All Funds	(1,409,043)	(1,409,043)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(26,386,417)	(26,386,417)	0	0.00%
3400 Other Funds Ltd	(6,341,507)	(6,341,507)	0	0.00%
6400 Federal Funds Ltd	(177,641)	(177,641)	0	0.00%
TOTAL SALARIES & WAGES	(\$32,905,565)	(\$32,905,565)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(6,768)	(6,768)	0	0.00%
3400 Other Funds Ltd	(1,728)	(1,728)	0	0.00%
All Funds	(8,496)	(8,496)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(6,440,954)	(6,440,954)	0	0.00%
3400 Other Funds Ltd	(1,532,256)	(1,532,256)	0	0.00%
6400 Federal Funds Ltd	(43,354)	(43,354)	0	0.00%
All Funds	(8,016,564)	(8,016,564)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,027,880)	(1,027,880)	0	0.00%
3400 Other Funds Ltd	(245,225)	(245,225)	0	0.00%
6400 Federal Funds Ltd	(6,685)	(6,685)	0	0.00%
All Funds	(1,279,790)	(1,279,790)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(2,018,585)	(2,018,585)	0	0.00%
3400 Other Funds Ltd	(476,576)	(476,576)	0	0.00%
6400 Federal Funds Ltd	(13,586)	(13,586)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,508,747)	(2,508,747)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(105,542)	(105,542)	0	0.00%
3400 Other Funds Ltd	(24,557)	(24,557)	0	0.00%
6400 Federal Funds Ltd	(710)	(710)	0	0.00%
All Funds	(130,809)	(130,809)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,948)	(3,948)	0	0.00%
3400 Other Funds Ltd	(1,008)	(1,008)	0	0.00%
All Funds	(4,956)	(4,956)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(158,318)	(158,318)	0	0.00%
3400 Other Funds Ltd	(38,049)	(38,049)	0	0.00%
All Funds	(196,367)	(196,367)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(3,986,352)	(3,986,352)	0	0.00%
3400 Other Funds Ltd	(1,017,792)	(1,017,792)	0	0.00%
All Funds	(5,004,144)	(5,004,144)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(13,748,347)	(13,748,347)	0	0.00%
3400 Other Funds Ltd	(3,337,191)	(3,337,191)	0	0.00%
6400 Federal Funds Ltd	(64,335)	(64,335)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$17,149,873)	(\$17,149,873)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(40,134,764)	(40,134,764)	0	0.00%
3400 Other Funds Ltd	(9,678,698)	(9,678,698)	0	0.00%
6400 Federal Funds Ltd	(241,976)	(241,976)	0	0.00%
TOTAL PERSONAL SERVICES	(\$50,055,438)	(\$50,055,438)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(11,203)	(11,203)	0	0.00%
3400 Other Funds Ltd	(267,597)	(267,597)	0	0.00%
All Funds	(278,800)	(278,800)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(214)	(214)	0	0.00%
3400 Other Funds Ltd	(97,542)	(97,542)	0	0.00%
All Funds	(97,756)	(97,756)	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(33,658)	(33,658)	0	0.00%
3400 Other Funds Ltd	(597,129)	(597,129)	0	0.00%
6400 Federal Funds Ltd	(11,755)	(11,755)	0	0.00%
All Funds	(642,542)	(642,542)	0	0.00%
4175 Office Expenses				
8000 General Fund	(6,019)	(6,019)	0	0.00%
3400 Other Funds Ltd	(178,516)	(178,516)	0	0.00%
All Funds	(184,535)	(184,535)	0	0.00%
4200 Telecommunications				
8000 General Fund	(14,214)	(14,214)	0	0.00%
3400 Other Funds Ltd	(364,979)	(364,979)	0	0.00%
All Funds	(379,193)	(379,193)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(2,786,805)	(2,786,805)	0	0.00%
4250 Data Processing				
8000 General Fund	(136,849)	(136,849)	0	0.00%
3400 Other Funds Ltd	(51,209)	(51,209)	0	0.00%
All Funds	(188,058)	(188,058)	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(24)	(24)	0	0.00%
3400 Other Funds Ltd	(23,481)	(23,481)	0	0.00%
All Funds	(23,505)	(23,505)	0	0.00%
4300 Professional Services				
8000 General Fund	(146)	(146)	0	0.00%
3400 Other Funds Ltd	(32,169)	(32,169)	0	0.00%
All Funds	(32,315)	(32,315)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(146,896)	(146,896)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(13,911)	(13,911)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(48)	(48)	0	0.00%
3400 Other Funds Ltd	(13,007)	(13,007)	0	0.00%
All Funds	(13,055)	(13,055)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,648,649)	(1,648,649)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(553)	(553)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(174,967)	(174,967)	0	0.00%
All Funds	(175,520)	(175,520)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(935)	(935)	0	0.00%
3400 Other Funds Ltd	(169,473)	(169,473)	0	0.00%
All Funds	(170,408)	(170,408)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(5,376)	(5,376)	0	0.00%
3400 Other Funds Ltd	(44,437)	(44,437)	0	0.00%
All Funds	(49,813)	(49,813)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,433)	(1,433)	0	0.00%
3400 Other Funds Ltd	(190,669)	(190,669)	0	0.00%
All Funds	(192,102)	(192,102)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(229,483)	(229,483)	0	0.00%
3400 Other Funds Ltd	(2,280,749)	(2,280,749)	0	0.00%
6400 Federal Funds Ltd	(301,166)	(301,166)	0	0.00%
All Funds	(2,811,398)	(2,811,398)	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(43,431)	(43,431)	0	0.00%
3400 Other Funds Ltd	(543,736)	(543,736)	0	0.00%
6400 Federal Funds Ltd	(42,278)	(42,278)	0	0.00%
All Funds	(629,445)	(629,445)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(19,544)	(19,544)	0	0.00%
3400 Other Funds Ltd	(194,104)	(194,104)	0	0.00%
6400 Federal Funds Ltd	(9,963)	(9,963)	0	0.00%
All Funds	(223,611)	(223,611)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(3,289,935)	(3,289,935)	0	0.00%
3400 Other Funds Ltd	(6,886,324)	(6,886,324)	0	0.00%
6400 Federal Funds Ltd	(512,058)	(512,058)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$10,688,317)	(\$10,688,317)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(282,299)	(282,299)	0	0.00%
3400 Other Funds Ltd	(2,434,368)	(2,434,368)	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(137,390)	(137,390)	0	0.00%
All Funds	(2,854,057)	(2,854,057)	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(23,510)	(23,510)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(636,901)	(636,901)	0	0.00%
6400 Federal Funds Ltd	(73,092)	(73,092)	0	0.00%
All Funds	(709,993)	(709,993)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(282,299)	(282,299)	0	0.00%
3400 Other Funds Ltd	(3,094,779)	(3,094,779)	0	0.00%
6400 Federal Funds Ltd	(210,482)	(210,482)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$3,587,560)	(\$3,587,560)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(43,706,998)	(43,706,998)	0	0.00%
3400 Other Funds Ltd	(19,659,801)	(19,659,801)	0	0.00%
6400 Federal Funds Ltd	(964,516)	(964,516)	0	0.00%
TOTAL EXPENDITURES	(\$64,331,315)	(\$64,331,315)	\$0	0.00%

ENDING BALANCE

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	19,659,801	19,659,801	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$19,659,801	\$19,659,801	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(118)	(118)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(118.00)	(118.00)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	170,294	170,294	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	22,628	22,628	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	170,294	170,294	0	0.00%
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6400 Federal Funds Ltd	22,628	22,628	0	0.00%
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TOTAL REVENUE CATEGORIES	\$192,922	\$192,922	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	170,294	170,294	0	0.00%
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6400 Federal Funds Ltd	22,628	22,628	0	0.00%
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TOTAL AVAILABLE REVENUES	\$192,922	\$192,922	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,191	5,191	0	0.00%
3170 Overtime Payments				
8000 General Fund	22,539	22,539	0	0.00%
3400 Other Funds Ltd	2,873	2,873	0	0.00%
6400 Federal Funds Ltd	21,263	21,263	0	0.00%
All Funds	46,675	46,675	0	0.00%
3180 Shift Differential				
8000 General Fund	260	260	0	0.00%
3190 All Other Differential				
8000 General Fund	47,625	47,625	0	0.00%
3400 Other Funds Ltd	917	917	0	0.00%
6400 Federal Funds Ltd	275	275	0	0.00%
All Funds	48,817	48,817	0	0.00%
SALARIES & WAGES				
8000 General Fund	75,615	75,615	0	0.00%
3400 Other Funds Ltd	3,790	3,790	0	0.00%
6400 Federal Funds Ltd	21,538	21,538	0	0.00%
TOTAL SALARIES & WAGES	\$100,943	\$100,943	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	17,190	17,190	0	0.00%
3400 Other Funds Ltd	925	925	0	0.00%
6400 Federal Funds Ltd	5,257	5,257	0	0.00%
All Funds	23,372	23,372	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(177,455)	(177,455)	0	0.00%
3400 Other Funds Ltd	(1,038)	(1,038)	0	0.00%
6400 Federal Funds Ltd	(5,901)	(5,901)	0	0.00%
All Funds	(184,394)	(184,394)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,785	5,785	0	0.00%
3400 Other Funds Ltd	290	290	0	0.00%
6400 Federal Funds Ltd	1,648	1,648	0	0.00%
All Funds	7,723	7,723	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	6,168	6,168	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	282	282	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	383	383	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31,670	31,670	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
All Funds	31,693	31,693	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(116,360)	(116,360)	0	0.00%
3400 Other Funds Ltd	215	215	0	0.00%
6400 Federal Funds Ltd	1,090	1,090	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$115,055)	(\$115,055)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	211,039	211,039	0	0.00%
PERSONAL SERVICES				
8000 General Fund	170,294	170,294	0	0.00%
3400 Other Funds Ltd	4,005	4,005	0	0.00%
6400 Federal Funds Ltd	22,628	22,628	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$196,927	\$196,927	\$0	0.00%
EXPENDITURES				
8000 General Fund	170,294	170,294	0	0.00%
3400 Other Funds Ltd	4,005	4,005	0	0.00%
6400 Federal Funds Ltd	22,628	22,628	0	0.00%
TOTAL EXPENDITURES	\$196,927	\$196,927	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,005)	(4,005)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$4,005)	(\$4,005)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(3,146,330)	(3,146,330)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,146,330)	(3,146,330)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,146,330)	(\$3,146,330)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,146,330)	(3,146,330)	0	0.00%
TOTAL EXPENDITURES	(\$3,146,330)	(\$3,146,330)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,146,330	3,146,330	0	0.00%
TOTAL ENDING BALANCE	\$3,146,330	\$3,146,330	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,981,844	1,981,844	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	157,717	157,717	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,981,844	1,981,844	0	0.00%
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6400 Federal Funds Ltd	157,717	157,717	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,139,561	\$2,139,561	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,981,844	1,981,844	0	0.00%
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6400 Federal Funds Ltd	157,717	157,717	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,139,561	\$2,139,561	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,906	1,906	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	275	275	0	0.00%
All Funds	2,881	2,881	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,193	3,193	0	0.00%
3400 Other Funds Ltd	1,632	1,632	0	0.00%
6400 Federal Funds Ltd	3,265	3,265	0	0.00%
All Funds	8,090	8,090	0	0.00%
4150 Employee Training				
8000 General Fund	6,731	6,731	0	0.00%
3400 Other Funds Ltd	543	543	0	0.00%
6400 Federal Funds Ltd	6,478	6,478	0	0.00%
All Funds	13,752	13,752	0	0.00%
4175 Office Expenses				
8000 General Fund	9,001	9,001	0	0.00%
3400 Other Funds Ltd	87	87	0	0.00%
6400 Federal Funds Ltd	259	259	0	0.00%
All Funds	9,347	9,347	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,827	13,827	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	47	47	0	0.00%
All Funds	13,916	13,916	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	1,502,734	1,502,734	0	0.00%
4250 Data Processing				
8000 General Fund	6,270	6,270	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	6,315	6,315	0	0.00%
4275 Publicity and Publications				
8000 General Fund	443	443	0	0.00%
4300 Professional Services				
8000 General Fund	1,304	1,304	0	0.00%
6400 Federal Funds Ltd	48,441	48,441	0	0.00%
All Funds	49,745	49,745	0	0.00%
4315 IT Professional Services				
8000 General Fund	7,044	7,044	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	7,288	7,288	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	366	366	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,988	1,988	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	221,253	221,253	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3,952	3,952	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	10,163	10,163	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	171	171	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	73,790	73,790	0	0.00%
3400 Other Funds Ltd	8,242	8,242	0	0.00%
6400 Federal Funds Ltd	59,064	59,064	0	0.00%
All Funds	141,096	141,096	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	12,890	12,890	0	0.00%
3400 Other Funds Ltd	413	413	0	0.00%
6400 Federal Funds Ltd	813	813	0	0.00%
All Funds	14,116	14,116	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,429	7,429	0	0.00%
3400 Other Funds Ltd	242	242	0	0.00%
6400 Federal Funds Ltd	30,627	30,627	0	0.00%
All Funds	38,298	38,298	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,258	7,258	0	0.00%
3400 Other Funds Ltd	118	118	0	0.00%
6400 Federal Funds Ltd	2,689	2,689	0	0.00%
All Funds	10,065	10,065	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,891,713	1,891,713	0	0.00%
3400 Other Funds Ltd	12,041	12,041	0	0.00%
6400 Federal Funds Ltd	152,225	152,225	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$2,055,979	\$2,055,979	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	82,987	82,987	0	0.00%
6400 Federal Funds Ltd	3,471	3,471	0	0.00%
All Funds	86,458	86,458	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	7,144	7,144	0	0.00%
3400 Other Funds Ltd	499	499	0	0.00%
All Funds	7,643	7,643	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	2,021	2,021	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	90,131	90,131	0	0.00%
3400 Other Funds Ltd	499	499	0	0.00%
6400 Federal Funds Ltd	5,492	5,492	0	0.00%
TOTAL CAPITAL OUTLAY	\$96,122	\$96,122	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,981,844	1,981,844	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,540	12,540	0	0.00%
6400 Federal Funds Ltd	157,717	157,717	0	0.00%
TOTAL EXPENDITURES	\$2,152,101	\$2,152,101	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,540)	(12,540)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$12,540)	(\$12,540)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,175	5,175	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,175	5,175	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,175	\$5,175	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,175	5,175	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,175	\$5,175	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	5,175	5,175	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	5,175	5,175	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$5,175	\$5,175	\$0	0.00%
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EXPENDITURES

8000 General Fund	5,175	5,175	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,175	\$5,175	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (70,073,780) (70,073,780) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (4,197,550) (4,197,550) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (70,073,780) (70,073,780) 0 0.00%

6400 Federal Funds Ltd (4,197,550) (4,197,550) 0 0.00%

TOTAL REVENUE CATEGORIES (\$74,271,330) (\$74,271,330) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (70,073,780) (70,073,780) 0 0.00%

6400 Federal Funds Ltd (4,197,550) (4,197,550) 0 0.00%

TOTAL AVAILABLE REVENUES (\$74,271,330) (\$74,271,330) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(33,625,296)	(33,625,296)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(128,787)	(128,787)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(559,179)	(559,179)	0	0.00%
3400 Other Funds Ltd	(71,282)	(71,282)	0	0.00%
6400 Federal Funds Ltd	(527,517)	(527,517)	0	0.00%
All Funds	(1,157,978)	(1,157,978)	0	0.00%
3180 Shift Differential				
8000 General Fund	(6,457)	(6,457)	0	0.00%
3190 All Other Differential				
8000 General Fund	(1,181,562)	(1,181,562)	0	0.00%
3400 Other Funds Ltd	(22,742)	(22,742)	0	0.00%
6400 Federal Funds Ltd	(6,820)	(6,820)	0	0.00%
All Funds	(1,211,124)	(1,211,124)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(35,501,281)	(35,501,281)	0	0.00%
3400 Other Funds Ltd	(94,024)	(94,024)	0	0.00%
6400 Federal Funds Ltd	(534,337)	(534,337)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	(\$36,129,642)	(\$36,129,642)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(10,368)	(10,368)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(8,634,412)	(8,634,412)	0	0.00%
3400 Other Funds Ltd	(22,969)	(22,969)	0	0.00%
6400 Federal Funds Ltd	(130,409)	(130,409)	0	0.00%
All Funds	(8,787,790)	(8,787,790)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,384,375)	(1,384,375)	0	0.00%
3400 Other Funds Ltd	(3,539)	(3,539)	0	0.00%
6400 Federal Funds Ltd	(20,109)	(20,109)	0	0.00%
All Funds	(1,408,023)	(1,408,023)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(2,707,027)	(2,707,027)	0	0.00%
3400 Other Funds Ltd	(7,199)	(7,199)	0	0.00%
6400 Federal Funds Ltd	(40,870)	(40,870)	0	0.00%
All Funds	(2,755,096)	(2,755,096)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	(153,018)	(153,018)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(140,932)	(140,932)	0	0.00%
3400 Other Funds Ltd	(376)	(376)	0	0.00%
6400 Federal Funds Ltd	(2,137)	(2,137)	0	0.00%
All Funds	(143,445)	(143,445)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(6,048)	(6,048)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(213,008)	(213,008)	0	0.00%
3400 Other Funds Ltd	(564)	(564)	0	0.00%
All Funds	(213,572)	(213,572)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(6,106,752)	(6,106,752)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(19,355,940)	(19,355,940)	0	0.00%
3400 Other Funds Ltd	(34,647)	(34,647)	0	0.00%
6400 Federal Funds Ltd	(193,525)	(193,525)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$19,584,112)	(\$19,584,112)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(54,857,221)	(54,857,221)	0	0.00%
3400 Other Funds Ltd	(128,671)	(128,671)	0	0.00%
6400 Federal Funds Ltd	(727,862)	(727,862)	0	0.00%
TOTAL PERSONAL SERVICES	(\$55,713,754)	(\$55,713,754)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(47,298)	(47,298)	0	0.00%
3400 Other Funds Ltd	(17,356)	(17,356)	0	0.00%
6400 Federal Funds Ltd	(6,823)	(6,823)	0	0.00%
All Funds	(71,477)	(71,477)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(79,208)	(79,208)	0	0.00%
3400 Other Funds Ltd	(40,499)	(40,499)	0	0.00%
6400 Federal Funds Ltd	(80,998)	(80,998)	0	0.00%
All Funds	(200,705)	(200,705)	0	0.00%
4150 Employee Training				
8000 General Fund	(166,986)	(166,986)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,466)	(13,466)	0	0.00%
6400 Federal Funds Ltd	(160,710)	(160,710)	0	0.00%
All Funds	(341,162)	(341,162)	0	0.00%
4175 Office Expenses				
8000 General Fund	(223,320)	(223,320)	0	0.00%
3400 Other Funds Ltd	(2,166)	(2,166)	0	0.00%
6400 Federal Funds Ltd	(6,429)	(6,429)	0	0.00%
All Funds	(231,915)	(231,915)	0	0.00%
4200 Telecommunications				
8000 General Fund	(343,041)	(343,041)	0	0.00%
3400 Other Funds Ltd	(1,037)	(1,037)	0	0.00%
6400 Federal Funds Ltd	(1,175)	(1,175)	0	0.00%
All Funds	(345,253)	(345,253)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(3,400,847)	(3,400,847)	0	0.00%
4250 Data Processing				
8000 General Fund	(155,560)	(155,560)	0	0.00%
3400 Other Funds Ltd	(552)	(552)	0	0.00%
6400 Federal Funds Ltd	(566)	(566)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(156,678)	(156,678)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(10,991)	(10,991)	0	0.00%
4300 Professional Services				
8000 General Fund	(20,484)	(20,484)	0	0.00%
6400 Federal Funds Ltd	(760,811)	(760,811)	0	0.00%
All Funds	(781,295)	(781,295)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(110,639)	(110,639)	0	0.00%
6400 Federal Funds Ltd	(3,839)	(3,839)	0	0.00%
All Funds	(114,478)	(114,478)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(9,081)	(9,081)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(49,321)	(49,321)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,489,193)	(5,489,193)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(103,223)	(103,223)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	(252,139)	(252,139)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(4,233)	(4,233)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,830,699)	(1,830,699)	0	0.00%
3400 Other Funds Ltd	(204,490)	(204,490)	0	0.00%
6400 Federal Funds Ltd	(1,465,343)	(1,465,343)	0	0.00%
All Funds	(3,500,532)	(3,500,532)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(319,790)	(319,790)	0	0.00%
3400 Other Funds Ltd	(10,253)	(10,253)	0	0.00%
6400 Federal Funds Ltd	(20,160)	(20,160)	0	0.00%
All Funds	(350,203)	(350,203)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(184,320)	(184,320)	0	0.00%
3400 Other Funds Ltd	(5,994)	(5,994)	0	0.00%
6400 Federal Funds Ltd	(759,846)	(759,846)	0	0.00%
All Funds	(950,160)	(950,160)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	(180,076)	(180,076)	0	0.00%
3400 Other Funds Ltd	(2,918)	(2,918)	0	0.00%
6400 Federal Funds Ltd	(66,724)	(66,724)	0	0.00%
All Funds	(249,718)	(249,718)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(12,980,449)	(12,980,449)	0	0.00%
3400 Other Funds Ltd	(298,731)	(298,731)	0	0.00%
6400 Federal Funds Ltd	(3,333,424)	(3,333,424)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$16,612,604)	(\$16,612,604)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	(2,058,879)	(2,058,879)	0	0.00%
6400 Federal Funds Ltd	(86,120)	(86,120)	0	0.00%
All Funds	(2,144,999)	(2,144,999)	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	(177,231)	(177,231)	0	0.00%
3400 Other Funds Ltd	(12,377)	(12,377)	0	0.00%
All Funds	(189,608)	(189,608)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(50,144)	(50,144)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(2,236,110)	(2,236,110)	0	0.00%
3400 Other Funds Ltd	(12,377)	(12,377)	0	0.00%
6400 Federal Funds Ltd	(136,264)	(136,264)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$2,384,751)	(\$2,384,751)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(70,073,780)	(70,073,780)	0	0.00%
3400 Other Funds Ltd	(439,779)	(439,779)	0	0.00%
6400 Federal Funds Ltd	(4,197,550)	(4,197,550)	0	0.00%
TOTAL EXPENDITURES	(\$74,711,109)	(\$74,711,109)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	439,779	439,779	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$439,779	\$439,779	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(144)	(144)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(144.00)	(144.00)	0.00	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	185,938	185,938	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	185,938	185,938	0	0.00%
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TOTAL AVAILABLE REVENUES	\$185,938	\$185,938	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	514	514	0	0.00%
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3400 Other Funds Ltd	21	21	0	0.00%
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All Funds	535	535	0	0.00%
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3190 All Other Differential

8000 General Fund	19,017	19,017	0	0.00%
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SALARIES & WAGES

8000 General Fund	19,531	19,531	0	0.00%
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3400 Other Funds Ltd	21	21	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$19,552	\$19,552	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,768	4,768	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	4,773	4,773	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	95,392	95,392	0	0.00%
3400 Other Funds Ltd	324	324	0	0.00%
All Funds	95,716	95,716	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,494	1,494	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	1,496	1,496	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	78	78	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	20,377	20,377	0	0.00%
3400 Other Funds Ltd	249	249	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,626	20,626	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	122,109	122,109	0	0.00%
3400 Other Funds Ltd	580	580	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$122,689	\$122,689	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	44,298	44,298	0	0.00%
3400 Other Funds Ltd	804	804	0	0.00%
All Funds	45,102	45,102	0	0.00%
PERSONAL SERVICES				
8000 General Fund	185,938	185,938	0	0.00%
3400 Other Funds Ltd	1,405	1,405	0	0.00%
TOTAL PERSONAL SERVICES	\$187,343	\$187,343	\$0	0.00%
EXPENDITURES				
8000 General Fund	185,938	185,938	0	0.00%
3400 Other Funds Ltd	1,405	1,405	0	0.00%
TOTAL EXPENDITURES	\$187,343	\$187,343	\$0	0.00%

ENDING BALANCE

**Package Comparison Report - Detail
2025-27 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,405)	(1,405)	0	0.00%
TOTAL ENDING BALANCE	(\$1,405)	(\$1,405)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	499,808	499,808	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	499,808	499,808	0	0.00%
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TOTAL AVAILABLE REVENUES	\$499,808	\$499,808	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	398	398	0	0.00%
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4125 Out of State Travel

8000 General Fund	477	477	0	0.00%
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4150 Employee Training

8000 General Fund	918	918	0	0.00%
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4175 Office Expenses

8000 General Fund	2,202	2,202	0	0.00%
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4200 Telecommunications

8000 General Fund	2,133	2,133	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55	55	0	0.00%
All Funds	2,188	2,188	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	402,420	402,420	0	0.00%
4250 Data Processing				
8000 General Fund	2,335	2,335	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	2,342	2,342	0	0.00%
4300 Professional Services				
8000 General Fund	29,650	29,650	0	0.00%
3400 Other Funds Ltd	7,861	7,861	0	0.00%
All Funds	37,511	37,511	0	0.00%
4325 Attorney General				
8000 General Fund	153	153	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	133	133	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	52,415	52,415	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	340	340	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	675	675	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,265	1,265	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,439	1,439	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
All Funds	1,457	1,457	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,581	1,581	0	0.00%
4715 IT Expendable Property				
8000 General Fund	741	741	0	0.00%
3400 Other Funds Ltd	1,275	1,275	0	0.00%
All Funds	2,016	2,016	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	499,275	499,275	0	0.00%
3400 Other Funds Ltd	9,216	9,216	0	0.00%
TOTAL SERVICES & SUPPLIES	\$508,491	\$508,491	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	533	533	0	0.00%
EXPENDITURES				
8000 General Fund	499,808	499,808	0	0.00%
3400 Other Funds Ltd	9,216	9,216	0	0.00%
TOTAL EXPENDITURES	\$509,024	\$509,024	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,216)	(9,216)	0	0.00%
TOTAL ENDING BALANCE	(\$9,216)	(\$9,216)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,270,070)	(18,270,070)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(18,270,070)	(18,270,070)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$18,270,070)	(\$18,270,070)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclss Sal. and Per Diem

8000 General Fund	(9,915,936)	(9,915,936)	0	0.00%
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3400 Other Funds Ltd	(136,560)	(136,560)	0	0.00%
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All Funds	(10,052,496)	(10,052,496)	0	0.00%
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3170 Overtime Payments

8000 General Fund	(12,745)	(12,745)	0	0.00%
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3400 Other Funds Ltd	(513)	(513)	0	0.00%
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All Funds	(13,258)	(13,258)	0	0.00%
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3190 All Other Differential

Package Comparison Report - Detail
 2025-27 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(471,814)	(471,814)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(10,400,495)	(10,400,495)	0	0.00%
3400 Other Funds Ltd	(137,073)	(137,073)	0	0.00%
TOTAL SALARIES & WAGES	(\$10,537,568)	(\$10,537,568)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(2,268)	(2,268)	0	0.00%
3400 Other Funds Ltd	(72)	(72)	0	0.00%
All Funds	(2,340)	(2,340)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,538,585)	(2,538,585)	0	0.00%
3400 Other Funds Ltd	(33,459)	(33,459)	0	0.00%
All Funds	(2,572,044)	(2,572,044)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(407,091)	(407,091)	0	0.00%
3400 Other Funds Ltd	(5,375)	(5,375)	0	0.00%
All Funds	(412,466)	(412,466)	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(583,351)	(583,351)	0	0.00%
3400 Other Funds Ltd	(10,487)	(10,487)	0	0.00%
All Funds	(593,838)	(593,838)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(27,900)	(27,900)	0	0.00%
3400 Other Funds Ltd	(548)	(548)	0	0.00%
All Funds	(28,448)	(28,448)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1,323)	(1,323)	0	0.00%
3400 Other Funds Ltd	(42)	(42)	0	0.00%
All Funds	(1,365)	(1,365)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(62,403)	(62,403)	0	0.00%
3400 Other Funds Ltd	(822)	(822)	0	0.00%
All Funds	(63,225)	(63,225)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(1,335,852)	(1,335,852)	0	0.00%
3400 Other Funds Ltd	(42,408)	(42,408)	0	0.00%
All Funds	(1,378,260)	(1,378,260)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,958,773)	(4,958,773)	0	0.00%
3400 Other Funds Ltd	(93,213)	(93,213)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,051,986)	(\$5,051,986)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(15,359,268)	(15,359,268)	0	0.00%
3400 Other Funds Ltd	(230,286)	(230,286)	0	0.00%
TOTAL PERSONAL SERVICES	(\$15,589,554)	(\$15,589,554)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,869)	(9,869)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(11,841)	(11,841)	0	0.00%
4150 Employee Training				
8000 General Fund	(22,764)	(22,764)	0	0.00%
4175 Office Expenses				
8000 General Fund	(54,625)	(54,625)	0	0.00%
4200 Telecommunications				
8000 General Fund	(52,917)	(52,917)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,355)	(1,355)	0	0.00%
All Funds	(54,272)	(54,272)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(767,555)	(767,555)	0	0.00%
4250 Data Processing				
8000 General Fund	(57,940)	(57,940)	0	0.00%
3400 Other Funds Ltd	(166)	(166)	0	0.00%
All Funds	(58,106)	(58,106)	0	0.00%
4300 Professional Services				
8000 General Fund	(465,680)	(465,680)	0	0.00%
3400 Other Funds Ltd	(123,461)	(123,461)	0	0.00%
All Funds	(589,141)	(589,141)	0	0.00%
4325 Attorney General				
8000 General Fund	(812)	(812)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(3,303)	(3,303)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,300,401)	(1,300,401)	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8,443)	(8,443)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(16,737)	(16,737)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(31,391)	(31,391)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(35,697)	(35,697)	0	0.00%
3400 Other Funds Ltd	(447)	(447)	0	0.00%
All Funds	(36,144)	(36,144)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(39,229)	(39,229)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(18,381)	(18,381)	0	0.00%
3400 Other Funds Ltd	(31,641)	(31,641)	0	0.00%
All Funds	(50,022)	(50,022)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,897,585)	(2,897,585)	0	0.00%
3400 Other Funds Ltd	(157,070)	(157,070)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,054,655)	(\$3,054,655)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	(13,217)	(13,217)	0	0.00%
EXPENDITURES				
8000 General Fund	(18,270,070)	(18,270,070)	0	0.00%
3400 Other Funds Ltd	(387,356)	(387,356)	0	0.00%
TOTAL EXPENDITURES	(\$18,657,426)	(\$18,657,426)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	387,356	387,356	0	0.00%
TOTAL ENDING BALANCE	\$387,356	\$387,356	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(33)	(33)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(32.50)	(32.50)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	218,684	218,684	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	218,684	218,684	0	0.00%
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TOTAL AVAILABLE REVENUES	\$218,684	\$218,684	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	2,173	2,173	0	0.00%
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3400 Other Funds Ltd	110	110	0	0.00%
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All Funds	2,283	2,283	0	0.00%
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3170 Overtime Payments

8000 General Fund	63,170	63,170	0	0.00%
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3400 Other Funds Ltd	2,295	2,295	0	0.00%
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All Funds	65,465	65,465	0	0.00%
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3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,463	43,463	0	0.00%
3400 Other Funds Ltd	793	793	0	0.00%
All Funds	44,256	44,256	0	0.00%
SALARIES & WAGES				
8000 General Fund	108,806	108,806	0	0.00%
3400 Other Funds Ltd	3,198	3,198	0	0.00%
TOTAL SALARIES & WAGES	\$112,004	\$112,004	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	26,027	26,027	0	0.00%
3400 Other Funds Ltd	753	753	0	0.00%
All Funds	26,780	26,780	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(159,969)	(159,969)	0	0.00%
3400 Other Funds Ltd	(18,878)	(18,878)	0	0.00%
All Funds	(178,847)	(178,847)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,325	8,325	0	0.00%
3400 Other Funds Ltd	244	244	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Agency Support

Cross Reference Number: 25700-007-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,569	8,569	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	7,855	7,855	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	426	426	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	438	438	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31,123	31,123	0	0.00%
3400 Other Funds Ltd	1,852	1,852	0	0.00%
All Funds	32,975	32,975	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(86,213)	(86,213)	0	0.00%
3400 Other Funds Ltd	(16,017)	(16,017)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$102,230)	(\$102,230)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	196,091	196,091	0	0.00%
3400 Other Funds Ltd	18,602	18,602	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	214,693	214,693	0	0.00%
PERSONAL SERVICES				
8000 General Fund	218,684	218,684	0	0.00%
3400 Other Funds Ltd	5,783	5,783	0	0.00%
TOTAL PERSONAL SERVICES	\$224,467	\$224,467	\$0	0.00%
EXPENDITURES				
8000 General Fund	218,684	218,684	0	0.00%
3400 Other Funds Ltd	5,783	5,783	0	0.00%
TOTAL EXPENDITURES	\$224,467	\$224,467	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,783)	(5,783)	0	0.00%
TOTAL ENDING BALANCE	(\$5,783)	(\$5,783)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,632,204	2,632,204	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,632,204	2,632,204	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,632,204	\$2,632,204	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,005	3,005	0	0.00%
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4125 Out of State Travel

8000 General Fund	584	584	0	0.00%
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4150 Employee Training

8000 General Fund	8,881	8,881	0	0.00%
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4175 Office Expenses

8000 General Fund	5,683	5,683	0	0.00%
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4200 Telecommunications

8000 General Fund	17,267	17,267	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	1,657,922	1,657,922	0	0.00%
4250 Data Processing				
8000 General Fund	6,294	6,294	0	0.00%
4275 Publicity and Publications				
8000 General Fund	100	100	0	0.00%
4300 Professional Services				
8000 General Fund	20,683	20,683	0	0.00%
4325 Attorney General				
8000 General Fund	238,082	238,082	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	422	422	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	98,099	98,099	0	0.00%
3400 Other Funds Ltd	2,866	2,866	0	0.00%
All Funds	100,965	100,965	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,828	1,828	0	0.00%
3400 Other Funds Ltd	2,033	2,033	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,861	3,861	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,499	1,499	0	0.00%
3400 Other Funds Ltd	377	377	0	0.00%
All Funds	1,876	1,876	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,150	1,150	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,241	15,241	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,107	5,107	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,507	4,507	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,086,354	2,086,354	0	0.00%
3400 Other Funds Ltd	5,276	5,276	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,091,630	\$2,091,630	\$0	0.00%

CAPITAL OUTLAY

5150 Telecommunications Equipment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,182	5,182	0	0.00%
5200 Technical Equipment				
8000 General Fund	8,567	8,567	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	18,121	18,121	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	31,870	31,870	0	0.00%
TOTAL CAPITAL OUTLAY	\$31,870	\$31,870	\$0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	513,980	513,980	0	0.00%
EXPENDITURES				
8000 General Fund	2,632,204	2,632,204	0	0.00%
3400 Other Funds Ltd	5,276	5,276	0	0.00%
TOTAL EXPENDITURES	\$2,637,480	\$2,637,480	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,276)	(5,276)	0	0.00%
TOTAL ENDING BALANCE	(\$5,276)	(\$5,276)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,393	2,393	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,393	2,393	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,393	\$2,393	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	2,393	2,393	0	0.00%
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3400 Other Funds Ltd	2,663	2,663	0	0.00%
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All Funds	5,056	5,056	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	2,393	2,393	0	0.00%
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3400 Other Funds Ltd	2,663	2,663	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$5,056	\$5,056	\$0	0.00%
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EXPENDITURES

8000 General Fund	2,393	2,393	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,663	2,663	0	0.00%
TOTAL EXPENDITURES	\$5,056	\$5,056	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,663)	(2,663)	0	0.00%
TOTAL ENDING BALANCE	(\$2,663)	(\$2,663)	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	548,778	548,778	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	548,778	548,778	0	0.00%
TOTAL AVAILABLE REVENUES	\$548,778	\$548,778	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	548,778	548,778	0	0.00%
EXPENDITURES				
8000 General Fund	548,778	548,778	0	0.00%
TOTAL EXPENDITURES	\$548,778	\$548,778	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Agency Support

Cross Reference Number: 25700-007-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(77,518,707)	(77,518,707)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(77,518,707)	(77,518,707)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$77,518,707)	(\$77,518,707)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(31,979,226)	(31,979,226)	0	0.00%
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3400 Other Funds Ltd	(2,505,630)	(2,505,630)	0	0.00%
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All Funds	(34,484,856)	(34,484,856)	0	0.00%
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3160 Temporary Appointments

8000 General Fund	(53,900)	(53,900)	0	0.00%
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3400 Other Funds Ltd	(2,729)	(2,729)	0	0.00%
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All Funds	(56,629)	(56,629)	0	0.00%
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3170 Overtime Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,567,192)	(1,567,192)	0	0.00%
3400 Other Funds Ltd	(56,938)	(56,938)	0	0.00%
All Funds	(1,624,130)	(1,624,130)	0	0.00%
3190 All Other Differential				
8000 General Fund	(1,078,311)	(1,078,311)	0	0.00%
3400 Other Funds Ltd	(19,670)	(19,670)	0	0.00%
All Funds	(1,097,981)	(1,097,981)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(34,678,629)	(34,678,629)	0	0.00%
3400 Other Funds Ltd	(2,584,967)	(2,584,967)	0	0.00%
TOTAL SALARIES & WAGES	(\$37,263,596)	(\$37,263,596)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(10,602)	(10,602)	0	0.00%
3400 Other Funds Ltd	(846)	(846)	0	0.00%
All Funds	(11,448)	(11,448)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(8,451,896)	(8,451,896)	0	0.00%
3400 Other Funds Ltd	(630,324)	(630,324)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(9,082,220)	(9,082,220)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,353,632)	(1,353,632)	0	0.00%
3400 Other Funds Ltd	(101,142)	(101,142)	0	0.00%
All Funds	(1,454,774)	(1,454,774)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(2,591,390)	(2,591,390)	0	0.00%
3400 Other Funds Ltd	(196,448)	(196,448)	0	0.00%
All Funds	(2,787,838)	(2,787,838)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(194,849)	(194,849)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(134,516)	(134,516)	0	0.00%
3400 Other Funds Ltd	(10,242)	(10,242)	0	0.00%
All Funds	(144,758)	(144,758)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(6,185)	(6,185)	0	0.00%
3400 Other Funds Ltd	(494)	(494)	0	0.00%
All Funds	(6,679)	(6,679)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	(208,073)	(208,073)	0	0.00%
3400 Other Funds Ltd	(15,510)	(15,510)	0	0.00%
All Funds	(223,583)	(223,583)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(6,244,578)	(6,244,578)	0	0.00%
3400 Other Funds Ltd	(498,294)	(498,294)	0	0.00%
All Funds	(6,742,872)	(6,742,872)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(19,195,721)	(19,195,721)	0	0.00%
3400 Other Funds Ltd	(1,453,300)	(1,453,300)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$20,649,021)	(\$20,649,021)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(53,874,350)	(53,874,350)	0	0.00%
3400 Other Funds Ltd	(4,038,267)	(4,038,267)	0	0.00%
TOTAL PERSONAL SERVICES	(\$57,912,617)	(\$57,912,617)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(74,568)	(74,568)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	(14,479)	(14,479)	0	0.00%
4150 Employee Training				
8000 General Fund	(220,345)	(220,345)	0	0.00%
4175 Office Expenses				
8000 General Fund	(140,979)	(140,979)	0	0.00%
4200 Telecommunications				
8000 General Fund	(428,379)	(428,379)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(3,755,098)	(3,755,098)	0	0.00%
4250 Data Processing				
8000 General Fund	(156,139)	(156,139)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(2,495)	(2,495)	0	0.00%
4300 Professional Services				
8000 General Fund	(324,852)	(324,852)	0	0.00%
4325 Attorney General				
8000 General Fund	(1,261,650)	(1,261,650)	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(10,471)	(10,471)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(2,433,748)	(2,433,748)	0	0.00%
3400 Other Funds Ltd	(71,104)	(71,104)	0	0.00%
All Funds	(2,504,852)	(2,504,852)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(47,738)	(47,738)	0	0.00%
3400 Other Funds Ltd	(53,111)	(53,111)	0	0.00%
All Funds	(100,849)	(100,849)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(37,192)	(37,192)	0	0.00%
3400 Other Funds Ltd	(9,363)	(9,363)	0	0.00%
All Funds	(46,555)	(46,555)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(28,539)	(28,539)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(378,144)	(378,144)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(126,685)	(126,685)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	(111,812)	(111,812)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,553,313)	(9,553,313)	0	0.00%
3400 Other Funds Ltd	(133,578)	(133,578)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$9,686,891)	(\$9,686,891)	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	(128,567)	(128,567)	0	0.00%
5200 Technical Equipment				
8000 General Fund	(212,535)	(212,535)	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	(449,573)	(449,573)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(790,675)	(790,675)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$790,675)	(\$790,675)	\$0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	(13,300,369)	(13,300,369)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(77,518,707)	(77,518,707)	0	0.00%
3400 Other Funds Ltd	(4,171,845)	(4,171,845)	0	0.00%
TOTAL EXPENDITURES	(\$81,690,552)	(\$81,690,552)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,171,845	4,171,845	0	0.00%
TOTAL ENDING BALANCE	\$4,171,845	\$4,171,845	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(159)	(159)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(159.00)	(159.00)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	79,462	79,462	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	36,741	36,741	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	79,462	79,462	0	0.00%
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6400 Federal Funds Ltd	36,741	36,741	0	0.00%
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TOTAL REVENUE CATEGORIES	\$116,203	\$116,203	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	79,462	79,462	0	0.00%
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6400 Federal Funds Ltd	36,741	36,741	0	0.00%
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TOTAL AVAILABLE REVENUES	\$116,203	\$116,203	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	34,130	34,130	0	0.00%
3170 Overtime Payments				
8000 General Fund	6,197	6,197	0	0.00%
3400 Other Funds Ltd	2,520	2,520	0	0.00%
All Funds	8,717	8,717	0	0.00%
3180 Shift Differential				
8000 General Fund	521	521	0	0.00%
3400 Other Funds Ltd	1,260	1,260	0	0.00%
All Funds	1,781	1,781	0	0.00%
3190 All Other Differential				
8000 General Fund	8,150	8,150	0	0.00%
3400 Other Funds Ltd	2,508	2,508	0	0.00%
All Funds	10,658	10,658	0	0.00%
SALARIES & WAGES				
8000 General Fund	14,868	14,868	0	0.00%
3400 Other Funds Ltd	6,288	6,288	0	0.00%
6400 Federal Funds Ltd	34,130	34,130	0	0.00%
TOTAL SALARIES & WAGES	\$55,286	\$55,286	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	3,630	3,630	0	0.00%
3400 Other Funds Ltd	1,535	1,535	0	0.00%
All Funds	5,165	5,165	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	3,368	3,368	0	0.00%
3400 Other Funds Ltd	(31,912)	(31,912)	0	0.00%
All Funds	(28,544)	(28,544)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,137	1,137	0	0.00%
3400 Other Funds Ltd	481	481	0	0.00%
6400 Federal Funds Ltd	2,611	2,611	0	0.00%
All Funds	4,229	4,229	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	672	672	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	84	84	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	6,073	6,073	0	0.00%
3400 Other Funds Ltd	9,427	9,427	0	0.00%
All Funds	15,500	15,500	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	14,268	14,268	0	0.00%
3400 Other Funds Ltd	(19,773)	(19,773)	0	0.00%
6400 Federal Funds Ltd	2,611	2,611	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,894)	(\$2,894)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	50,326	50,326	0	0.00%
3400 Other Funds Ltd	56,755	56,755	0	0.00%
All Funds	107,081	107,081	0	0.00%
PERSONAL SERVICES				
8000 General Fund	79,462	79,462	0	0.00%
3400 Other Funds Ltd	43,270	43,270	0	0.00%
6400 Federal Funds Ltd	36,741	36,741	0	0.00%
TOTAL PERSONAL SERVICES	\$159,473	\$159,473	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	79,462	79,462	0	0.00%
3400 Other Funds Ltd	43,270	43,270	0	0.00%
6400 Federal Funds Ltd	36,741	36,741	0	0.00%
TOTAL EXPENDITURES	\$159,473	\$159,473	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(43,270)	(43,270)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$43,270)	(\$43,270)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	760,355	760,355	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	196,132	196,132	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	760,355	760,355	0	0.00%
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6400 Federal Funds Ltd	196,132	196,132	0	0.00%
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TOTAL REVENUE CATEGORIES	\$956,487	\$956,487	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	760,355	760,355	0	0.00%
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6400 Federal Funds Ltd	196,132	196,132	0	0.00%
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TOTAL AVAILABLE REVENUES	\$956,487	\$956,487	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	149	149	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,067	1,067	0	0.00%
All Funds	1,216	1,216	0	0.00%
4125 Out of State Travel				
8000 General Fund	217	217	0	0.00%
3400 Other Funds Ltd	733	733	0	0.00%
All Funds	950	950	0	0.00%
4150 Employee Training				
8000 General Fund	2,100	2,100	0	0.00%
3400 Other Funds Ltd	2,883	2,883	0	0.00%
All Funds	4,983	4,983	0	0.00%
4175 Office Expenses				
8000 General Fund	3,463	3,463	0	0.00%
3400 Other Funds Ltd	8,724	8,724	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	12,334	12,334	0	0.00%
4200 Telecommunications				
8000 General Fund	4,319	4,319	0	0.00%
3400 Other Funds Ltd	7,889	7,889	0	0.00%
6400 Federal Funds Ltd	214	214	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,422	12,422	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	645,171	645,171	0	0.00%
3400 Other Funds Ltd	580,477	580,477	0	0.00%
All Funds	1,225,648	1,225,648	0	0.00%
4250 Data Processing				
8000 General Fund	48,828	48,828	0	0.00%
3400 Other Funds Ltd	25,724	25,724	0	0.00%
6400 Federal Funds Ltd	725	725	0	0.00%
All Funds	75,277	75,277	0	0.00%
4300 Professional Services				
8000 General Fund	304	304	0	0.00%
3400 Other Funds Ltd	3,900	3,900	0	0.00%
6400 Federal Funds Ltd	29,776	29,776	0	0.00%
All Funds	33,980	33,980	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,081	1,081	0	0.00%
3400 Other Funds Ltd	133,483	133,483	0	0.00%
All Funds	134,564	134,564	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	396	396	0	0.00%
3400 Other Funds Ltd	3,902	3,902	0	0.00%
6400 Federal Funds Ltd	5,785	5,785	0	0.00%
All Funds	10,083	10,083	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	161	161	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,619	21,619	0	0.00%
3400 Other Funds Ltd	29,137	29,137	0	0.00%
All Funds	50,756	50,756	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	481	481	0	0.00%
3400 Other Funds Ltd	7,648	7,648	0	0.00%
All Funds	8,129	8,129	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	414	414	0	0.00%
3400 Other Funds Ltd	2,697	2,697	0	0.00%
All Funds	3,111	3,111	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	17	17	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	30,453	30,453	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	21,709	21,709	0	0.00%
3400 Other Funds Ltd	13,326	13,326	0	0.00%
6400 Federal Funds Ltd	18,442	18,442	0	0.00%
All Funds	53,477	53,477	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,136	5,136	0	0.00%
3400 Other Funds Ltd	5,189	5,189	0	0.00%
6400 Federal Funds Ltd	9,484	9,484	0	0.00%
All Funds	19,809	19,809	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,795	4,795	0	0.00%
3400 Other Funds Ltd	5,809	5,809	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	34,118	34,118	0	0.00%
All Funds	44,722	44,722	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	760,355	760,355	0	0.00%
3400 Other Funds Ltd	863,046	863,046	0	0.00%
6400 Federal Funds Ltd	98,691	98,691	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,722,092	\$1,722,092	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	1,685	1,685	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	180,933	180,933	0	0.00%
6400 Federal Funds Ltd	1,966	1,966	0	0.00%
All Funds	182,899	182,899	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	75,711	75,711	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	180,933	180,933	0	0.00%
6400 Federal Funds Ltd	79,362	79,362	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

Cross Reference Number: 25700-008-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$260,295	\$260,295	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	18,079	18,079	0	0.00%
EXPENDITURES				
8000 General Fund	760,355	760,355	0	0.00%
3400 Other Funds Ltd	1,043,979	1,043,979	0	0.00%
6400 Federal Funds Ltd	196,132	196,132	0	0.00%
TOTAL EXPENDITURES	\$2,000,466	\$2,000,466	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,043,979)	(1,043,979)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,043,979)	(\$1,043,979)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	629	629	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	629	629	0	0.00%
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TOTAL REVENUE CATEGORIES	\$629	\$629	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	629	629	0	0.00%
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TOTAL AVAILABLE REVENUES	\$629	\$629	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	629	629	0	0.00%
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3400 Other Funds Ltd	10,015	10,015	0	0.00%
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All Funds	10,644	10,644	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	629	629	0	0.00%
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3400 Other Funds Ltd	10,015	10,015	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$10,644	\$10,644	\$0	0.00%
EXPENDITURES				
8000 General Fund	629	629	0	0.00%
3400 Other Funds Ltd	10,015	10,015	0	0.00%
TOTAL EXPENDITURES	\$10,644	\$10,644	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,015)	(10,015)	0	0.00%
TOTAL ENDING BALANCE	(\$10,015)	(\$10,015)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(20,090,089)	(20,090,089)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(5,393,559)	(5,393,559)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(20,090,089)	(20,090,089)	0	0.00%
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6400 Federal Funds Ltd	(5,393,559)	(5,393,559)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$25,483,648)	(\$25,483,648)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(20,090,089)	(20,090,089)	0	0.00%
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6400 Federal Funds Ltd	(5,393,559)	(5,393,559)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$25,483,648)	(\$25,483,648)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(9,173,597)	(9,173,597)	0	0.00%
3400 Other Funds Ltd	(8,277,859)	(8,277,859)	0	0.00%
All Funds	(17,451,456)	(17,451,456)	0	0.00%
3160 Temporary Appointments				
6400 Federal Funds Ltd	(846,738)	(846,738)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(153,738)	(153,738)	0	0.00%
3400 Other Funds Ltd	(62,524)	(62,524)	0	0.00%
All Funds	(216,262)	(216,262)	0	0.00%
3180 Shift Differential				
8000 General Fund	(12,922)	(12,922)	0	0.00%
3400 Other Funds Ltd	(31,267)	(31,267)	0	0.00%
All Funds	(44,189)	(44,189)	0	0.00%
3190 All Other Differential				
8000 General Fund	(202,217)	(202,217)	0	0.00%
3400 Other Funds Ltd	(62,241)	(62,241)	0	0.00%
All Funds	(264,458)	(264,458)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(9,542,474)	(9,542,474)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,433,891)	(8,433,891)	0	0.00%
6400 Federal Funds Ltd	(846,738)	(846,738)	0	0.00%
TOTAL SALARIES & WAGES	(\$18,823,103)	(\$18,823,103)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(4,444)	(4,444)	0	0.00%
3400 Other Funds Ltd	(4,484)	(4,484)	0	0.00%
All Funds	(8,928)	(8,928)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,329,310)	(2,329,310)	0	0.00%
3400 Other Funds Ltd	(2,058,713)	(2,058,713)	0	0.00%
All Funds	(4,388,023)	(4,388,023)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(373,626)	(373,626)	0	0.00%
3400 Other Funds Ltd	(330,490)	(330,490)	0	0.00%
All Funds	(704,116)	(704,116)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(727,843)	(727,843)	0	0.00%
3400 Other Funds Ltd	(645,191)	(645,191)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(64,776)	(64,776)	0	0.00%
All Funds	(1,437,810)	(1,437,810)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(16,664)	(16,664)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(38,020)	(38,020)	0	0.00%
3400 Other Funds Ltd	(33,735)	(33,735)	0	0.00%
All Funds	(71,755)	(71,755)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(2,593)	(2,593)	0	0.00%
3400 Other Funds Ltd	(2,616)	(2,616)	0	0.00%
All Funds	(5,209)	(5,209)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(57,255)	(57,255)	0	0.00%
3400 Other Funds Ltd	(50,603)	(50,603)	0	0.00%
All Funds	(107,858)	(107,858)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(2,617,846)	(2,617,846)	0	0.00%
3400 Other Funds Ltd	(2,640,746)	(2,640,746)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(5,258,592)	(5,258,592)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,150,937)	(6,150,937)	0	0.00%
3400 Other Funds Ltd	(5,783,242)	(5,783,242)	0	0.00%
6400 Federal Funds Ltd	(64,776)	(64,776)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$11,998,955)	(\$11,998,955)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(15,693,411)	(15,693,411)	0	0.00%
3400 Other Funds Ltd	(14,217,133)	(14,217,133)	0	0.00%
6400 Federal Funds Ltd	(911,514)	(911,514)	0	0.00%
TOTAL PERSONAL SERVICES	(\$30,822,058)	(\$30,822,058)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,685)	(3,685)	0	0.00%
3400 Other Funds Ltd	(26,451)	(26,451)	0	0.00%
All Funds	(30,136)	(30,136)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(5,374)	(5,374)	0	0.00%
3400 Other Funds Ltd	(18,179)	(18,179)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(23,553)	(23,553)	0	0.00%
4150 Employee Training				
8000 General Fund	(52,100)	(52,100)	0	0.00%
3400 Other Funds Ltd	(71,531)	(71,531)	0	0.00%
All Funds	(123,631)	(123,631)	0	0.00%
4175 Office Expenses				
8000 General Fund	(85,908)	(85,908)	0	0.00%
3400 Other Funds Ltd	(216,437)	(216,437)	0	0.00%
6400 Federal Funds Ltd	(3,638)	(3,638)	0	0.00%
All Funds	(305,983)	(305,983)	0	0.00%
4200 Telecommunications				
8000 General Fund	(107,154)	(107,154)	0	0.00%
3400 Other Funds Ltd	(195,723)	(195,723)	0	0.00%
6400 Federal Funds Ltd	(5,303)	(5,303)	0	0.00%
All Funds	(308,180)	(308,180)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(1,558,720)	(1,558,720)	0	0.00%
3400 Other Funds Ltd	(1,369,786)	(1,369,786)	0	0.00%
All Funds	(2,928,506)	(2,928,506)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	(1,211,411)	(1,211,411)	0	0.00%
3400 Other Funds Ltd	(638,195)	(638,195)	0	0.00%
6400 Federal Funds Ltd	(17,997)	(17,997)	0	0.00%
All Funds	(1,867,603)	(1,867,603)	0	0.00%
4300 Professional Services				
8000 General Fund	(4,775)	(4,775)	0	0.00%
3400 Other Funds Ltd	(61,255)	(61,255)	0	0.00%
6400 Federal Funds Ltd	(467,658)	(467,658)	0	0.00%
All Funds	(533,688)	(533,688)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(16,977)	(16,977)	0	0.00%
3400 Other Funds Ltd	(2,096,477)	(2,096,477)	0	0.00%
All Funds	(2,113,454)	(2,113,454)	0	0.00%
4325 Attorney General				
8000 General Fund	(2,099)	(2,099)	0	0.00%
3400 Other Funds Ltd	(20,676)	(20,676)	0	0.00%
6400 Federal Funds Ltd	(30,658)	(30,658)	0	0.00%
All Funds	(53,433)	(53,433)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	(4,001)	(4,001)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(536,352)	(536,352)	0	0.00%
3400 Other Funds Ltd	(722,867)	(722,867)	0	0.00%
All Funds	(1,259,219)	(1,259,219)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(12,544)	(12,544)	0	0.00%
3400 Other Funds Ltd	(199,761)	(199,761)	0	0.00%
All Funds	(212,305)	(212,305)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(10,289)	(10,289)	0	0.00%
3400 Other Funds Ltd	(66,910)	(66,910)	0	0.00%
All Funds	(77,199)	(77,199)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(303)	(303)	0	0.00%
3400 Other Funds Ltd	(130)	(130)	0	0.00%
All Funds	(433)	(433)	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(755,531)	(755,531)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(538,592)	(538,592)	0	0.00%
3400 Other Funds Ltd	(330,608)	(330,608)	0	0.00%
6400 Federal Funds Ltd	(457,541)	(457,541)	0	0.00%
All Funds	(1,326,741)	(1,326,741)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(127,422)	(127,422)	0	0.00%
3400 Other Funds Ltd	(128,722)	(128,722)	0	0.00%
6400 Federal Funds Ltd	(235,303)	(235,303)	0	0.00%
All Funds	(491,447)	(491,447)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(118,972)	(118,972)	0	0.00%
3400 Other Funds Ltd	(144,118)	(144,118)	0	0.00%
6400 Federal Funds Ltd	(846,459)	(846,459)	0	0.00%
All Funds	(1,109,549)	(1,109,549)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,396,678)	(4,396,678)	0	0.00%
3400 Other Funds Ltd	(7,063,357)	(7,063,357)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,064,557)	(2,064,557)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,524,592)	(\$13,524,592)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(41,804)	(41,804)	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	(4,488,881)	(4,488,881)	0	0.00%
6400 Federal Funds Ltd	(48,782)	(48,782)	0	0.00%
All Funds	(4,537,663)	(4,537,663)	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(1,878,361)	(1,878,361)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(4,488,881)	(4,488,881)	0	0.00%
6400 Federal Funds Ltd	(1,968,947)	(1,968,947)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$6,457,828)	(\$6,457,828)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(448,541)	(448,541)	0	0.00%
EXPENDITURES				

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(20,090,089)	(20,090,089)	0	0.00%
3400 Other Funds Ltd	(25,769,371)	(25,769,371)	0	0.00%
6400 Federal Funds Ltd	(5,393,559)	(5,393,559)	0	0.00%
TOTAL EXPENDITURES	(\$51,253,019)	(\$51,253,019)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	25,769,371	25,769,371	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$25,769,371	\$25,769,371	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(124)	(124)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(124.00)	(124.00)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,497	3,497	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,497	3,497	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,497	\$3,497	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	4,197	4,197	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	7,046	7,046	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	12,571	12,571	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	23,814	23,814	0	0.00%
TOTAL SALARIES & WAGES	\$23,814	\$23,814	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,788	4,788	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	501	501	0	0.00%
3400 Other Funds Ltd	(63,913)	(63,913)	0	0.00%
All Funds	(63,412)	(63,412)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,822	1,822	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	567	567	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	79	79	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	709	709	0	0.00%
3400 Other Funds Ltd	6,233	6,233	0	0.00%
All Funds	6,942	6,942	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,210	1,210	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(50,424)	(50,424)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$49,214)	(\$49,214)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,287	2,287	0	0.00%
3400 Other Funds Ltd	60,971	60,971	0	0.00%
All Funds	63,258	63,258	0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,497	3,497	0	0.00%
3400 Other Funds Ltd	34,361	34,361	0	0.00%
TOTAL PERSONAL SERVICES	\$37,858	\$37,858	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,497	3,497	0	0.00%
3400 Other Funds Ltd	34,361	34,361	0	0.00%
TOTAL EXPENDITURES	\$37,858	\$37,858	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(34,361)	(34,361)	0	0.00%
TOTAL ENDING BALANCE	(\$34,361)	(\$34,361)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,452	15,452	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,452	15,452	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,452	\$15,452	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,050	1,050	0	0.00%
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3400 Other Funds Ltd	3,418	3,418	0	0.00%
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All Funds	4,468	4,468	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	2,479	2,479	0	0.00%
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4150 Employee Training

8000 General Fund	22	22	0	0.00%
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3400 Other Funds Ltd	5,409	5,409	0	0.00%
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All Funds	5,431	5,431	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	1,436	1,436	0	0.00%
All Funds	1,489	1,489	0	0.00%
4200 Telecommunications				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	3,124	3,124	0	0.00%
All Funds	3,177	3,177	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	13,978	13,978	0	0.00%
3400 Other Funds Ltd	53,430	53,430	0	0.00%
All Funds	67,408	67,408	0	0.00%
4250 Data Processing				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	5,237	5,237	0	0.00%
All Funds	5,342	5,342	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,930	1,930	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,360	10,360	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	316	316	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,209	9,209	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	704	704	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	462	462	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	79	79	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	959	959	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	34,340	34,340	0	0.00%
All Funds	34,414	34,414	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	66	66	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,167	2,167	0	0.00%
All Funds	2,233	2,233	0	0.00%
4715 IT Expendable Property				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	2,011	2,011	0	0.00%
All Funds	2,062	2,062	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	15,452	15,452	0	0.00%
3400 Other Funds Ltd	137,070	137,070	0	0.00%
TOTAL SERVICES & SUPPLIES	\$152,522	\$152,522	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	8,531	8,531	0	0.00%
EXPENDITURES				
8000 General Fund	15,452	15,452	0	0.00%
3400 Other Funds Ltd	145,601	145,601	0	0.00%
TOTAL EXPENDITURES	\$161,053	\$161,053	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(145,601)	(145,601)	0	0.00%
TOTAL ENDING BALANCE	(\$145,601)	(\$145,601)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
3400 Other Funds Ltd	922	922	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	922	922	0	0.00%
TOTAL SERVICES & SUPPLIES	\$922	\$922	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	922	922	0	0.00%
TOTAL EXPENDITURES	\$922	\$922	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(922)	(922)	0	0.00%
TOTAL ENDING BALANCE	(\$922)	(\$922)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(729,293)	(729,293)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(729,293)	(729,293)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$729,293)	(\$729,293)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(421,752)	(421,752)	0	0.00%
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3400 Other Funds Ltd	(8,226,912)	(8,226,912)	0	0.00%
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All Funds	(8,648,664)	(8,648,664)	0	0.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	(104,109)	(104,109)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(174,780)	(174,780)	0	0.00%
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3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(311,878)	(311,878)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(421,752)	(421,752)	0	0.00%
3400 Other Funds Ltd	(8,817,679)	(8,817,679)	0	0.00%
TOTAL SALARIES & WAGES	(\$9,239,431)	(\$9,239,431)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(144)	(144)	0	0.00%
3400 Other Funds Ltd	(2,592)	(2,592)	0	0.00%
All Funds	(2,736)	(2,736)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(102,949)	(102,949)	0	0.00%
3400 Other Funds Ltd	(2,126,982)	(2,126,982)	0	0.00%
All Funds	(2,229,931)	(2,229,931)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(16,539)	(16,539)	0	0.00%
3400 Other Funds Ltd	(340,935)	(340,935)	0	0.00%
All Funds	(357,474)	(357,474)	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(32,264)	(32,264)	0	0.00%
3400 Other Funds Ltd	(669,155)	(669,155)	0	0.00%
All Funds	(701,419)	(701,419)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(14,067)	(14,067)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1,687)	(1,687)	0	0.00%
3400 Other Funds Ltd	(34,505)	(34,505)	0	0.00%
All Funds	(36,192)	(36,192)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(84)	(84)	0	0.00%
3400 Other Funds Ltd	(1,512)	(1,512)	0	0.00%
All Funds	(1,596)	(1,596)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,530)	(2,530)	0	0.00%
3400 Other Funds Ltd	(52,906)	(52,906)	0	0.00%
All Funds	(55,436)	(55,436)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(84,816)	(84,816)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,526,688)	(1,526,688)	0	0.00%
All Funds	(1,611,504)	(1,611,504)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(241,013)	(241,013)	0	0.00%
3400 Other Funds Ltd	(4,769,342)	(4,769,342)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,010,355)	(\$5,010,355)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(662,765)	(662,765)	0	0.00%
3400 Other Funds Ltd	(13,587,021)	(13,587,021)	0	0.00%
TOTAL PERSONAL SERVICES	(\$14,249,786)	(\$14,249,786)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(26,058)	(26,058)	0	0.00%
3400 Other Funds Ltd	(84,800)	(84,800)	0	0.00%
All Funds	(110,858)	(110,858)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(61,490)	(61,490)	0	0.00%
4150 Employee Training				
8000 General Fund	(543)	(543)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(134,184)	(134,184)	0	0.00%
All Funds	(134,727)	(134,727)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,304)	(1,304)	0	0.00%
3400 Other Funds Ltd	(35,616)	(35,616)	0	0.00%
All Funds	(36,920)	(36,920)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,304)	(1,304)	0	0.00%
3400 Other Funds Ltd	(77,518)	(77,518)	0	0.00%
All Funds	(78,822)	(78,822)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(29,979)	(29,979)	0	0.00%
3400 Other Funds Ltd	(349,739)	(349,739)	0	0.00%
All Funds	(379,718)	(379,718)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,606)	(2,606)	0	0.00%
3400 Other Funds Ltd	(129,929)	(129,929)	0	0.00%
All Funds	(132,535)	(132,535)	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(30,313)	(30,313)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(54,896)	(54,896)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(7,841)	(7,841)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(228,475)	(228,475)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(18,378)	(18,378)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(11,453)	(11,453)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(1,954)	(1,954)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(23,786)	(23,786)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,849)	(1,849)	0	0.00%
3400 Other Funds Ltd	(851,961)	(851,961)	0	0.00%
All Funds	(853,810)	(853,810)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,629)	(1,629)	0	0.00%
3400 Other Funds Ltd	(53,739)	(53,739)	0	0.00%
All Funds	(55,368)	(55,368)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,256)	(1,256)	0	0.00%
3400 Other Funds Ltd	(49,905)	(49,905)	0	0.00%
All Funds	(51,161)	(51,161)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(66,528)	(66,528)	0	0.00%
3400 Other Funds Ltd	(2,205,977)	(2,205,977)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,272,505)	(\$2,272,505)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(211,649)	(211,649)	0	0.00%
EXPENDITURES				
8000 General Fund	(729,293)	(729,293)	0	0.00%
3400 Other Funds Ltd	(16,004,647)	(16,004,647)	0	0.00%
TOTAL EXPENDITURES	(\$16,733,940)	(\$16,733,940)	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	16,004,647	16,004,647	0	0.00%
TOTAL ENDING BALANCE	\$16,004,647	\$16,004,647	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(38)	(38)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(38.00)	(38.00)	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Office of the Superintendent**

**Cross Reference Number: 25700-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(38,048)	(38,048)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(38,048)	(38,048)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$38,048)	(\$38,048)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	152,013	152,013	0	0.00%
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3400 Other Funds Ltd	18,348	18,348	0	0.00%
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All Funds	170,361	170,361	0	0.00%
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SALARIES & WAGES

8000 General Fund	152,013	152,013	0	0.00%
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3400 Other Funds Ltd	18,348	18,348	0	0.00%
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TOTAL SALARIES & WAGES	\$170,361	\$170,361	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2025-27 Biennium
Office of the Superintendent**

**Cross Reference Number: 25700-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	37,107	37,107	0	0.00%
3400 Other Funds Ltd	4,479	4,479	0	0.00%
All Funds	41,586	41,586	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,629	11,629	0	0.00%
3400 Other Funds Ltd	1,404	1,404	0	0.00%
All Funds	13,033	13,033	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	608	608	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	681	681	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	49,344	49,344	0	0.00%
3400 Other Funds Ltd	5,956	5,956	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$55,300	\$55,300	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(239,405)	(239,405)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(24,304)	(24,304)	0	0.00%
All Funds	(263,709)	(263,709)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(38,048)	(38,048)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$38,048)	(\$38,048)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(38,048)	(38,048)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$38,048)	(\$38,048)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Office of the Superintendent**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,611,004	8,611,004	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,611,004	8,611,004	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,611,004	\$8,611,004	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,788,096	4,788,096	0	0.00%
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3400 Other Funds Ltd	486,072	486,072	0	0.00%
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All Funds	5,274,168	5,274,168	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	10,797	10,797	0	0.00%
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3190 All Other Differential

8000 General Fund	32,058	32,058	0	0.00%
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3400 Other Funds Ltd	13,640	13,640	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	45,698	45,698	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,820,154	4,820,154	0	0.00%
3400 Other Funds Ltd	510,509	510,509	0	0.00%
TOTAL SALARIES & WAGES	\$5,330,663	\$5,330,663	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	936	936	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
All Funds	1,080	1,080	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,176,595	1,176,595	0	0.00%
3400 Other Funds Ltd	124,616	124,616	0	0.00%
All Funds	1,301,211	1,301,211	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	173,445	173,445	0	0.00%
3400 Other Funds Ltd	43,908	43,908	0	0.00%
All Funds	217,353	217,353	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	313,265	313,265	0	0.00%
3400 Other Funds Ltd	39,055	39,055	0	0.00%
All Funds	352,320	352,320	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	114,759	114,759	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	15,703	15,703	0	0.00%
3400 Other Funds Ltd	2,042	2,042	0	0.00%
All Funds	17,745	17,745	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	546	546	0	0.00%
3400 Other Funds Ltd	84	84	0	0.00%
All Funds	630	630	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	26,814	26,814	0	0.00%
3400 Other Funds Ltd	6,726	6,726	0	0.00%
All Funds	33,540	33,540	0	0.00%
3270 Flexible Benefits				
8000 General Fund	551,304	551,304	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	84,816	84,816	0	0.00%
All Funds	636,120	636,120	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,373,367	2,373,367	0	0.00%
3400 Other Funds Ltd	301,391	301,391	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,674,758	\$2,674,758	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,193,521	7,193,521	0	0.00%
3400 Other Funds Ltd	811,900	811,900	0	0.00%
TOTAL PERSONAL SERVICES	\$8,005,421	\$8,005,421	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,069	17,069	0	0.00%
4125 Out of State Travel				
8000 General Fund	11,584	11,584	0	0.00%
4150 Employee Training				
8000 General Fund	10,952	10,952	0	0.00%
4175 Office Expenses				
8000 General Fund	31,132	31,132	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	31,176	31,176	0	0.00%
4250 Data Processing				
8000 General Fund	5,888	5,888	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,077	1,077	0	0.00%
4325 Attorney General				
8000 General Fund	1,210,099	1,210,099	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	8,617	8,617	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,698	1,698	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	22,622	22,622	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,836	5,836	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,305	8,305	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2025-27 Biennium
 Office of the Superintendent

Cross Reference Number: 25700-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,366,055	1,366,055	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,366,055	\$1,366,055	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	51,428	51,428	0	0.00%
EXPENDITURES				
8000 General Fund	8,611,004	8,611,004	0	0.00%
3400 Other Funds Ltd	811,900	811,900	0	0.00%
TOTAL EXPENDITURES	\$9,422,904	\$9,422,904	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(811,900)	(811,900)	0	0.00%
TOTAL ENDING BALANCE	(\$811,900)	(\$811,900)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Office of the Superintendent**

**Cross Reference Number: 25700-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(90,394)	(90,394)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(90,394)	(90,394)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$90,394)	(\$90,394)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(90,394)	(90,394)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(90,394)	(90,394)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$90,394)	(\$90,394)	100.00%
EXPENDITURES				
8000 General Fund	-	(90,394)	(90,394)	100.00%
TOTAL EXPENDITURES	-	(\$90,394)	(\$90,394)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Office of the Superintendent**

**Cross Reference Number: 25700-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(478,913)	(478,913)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(478,913)	(478,913)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$478,913)	(\$478,913)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(478,913)	(478,913)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$478,913)	(\$478,913)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	241,036	241,036	0	0.00%
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3400 Other Funds Ltd	79,496	79,496	0	0.00%
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All Funds	320,532	320,532	0	0.00%
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SALARIES & WAGES

8000 General Fund	241,036	241,036	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	79,496	79,496	0	0.00%
TOTAL SALARIES & WAGES	\$320,532	\$320,532	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	58,836	58,836	0	0.00%
3400 Other Funds Ltd	19,405	19,405	0	0.00%
All Funds	78,241	78,241	0	0.00%
3230 Social Security Taxes				
8000 General Fund	18,440	18,440	0	0.00%
3400 Other Funds Ltd	6,082	6,082	0	0.00%
All Funds	24,522	24,522	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	964	964	0	0.00%
3400 Other Funds Ltd	318	318	0	0.00%
All Funds	1,282	1,282	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	78,240	78,240	0	0.00%
3400 Other Funds Ltd	25,805	25,805	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$104,045	\$104,045	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(798,189)	(798,189)	0	0.00%
3400 Other Funds Ltd	(263,247)	(263,247)	0	0.00%
All Funds	(1,061,436)	(1,061,436)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(478,913)	(478,913)	0	0.00%
3400 Other Funds Ltd	(157,946)	(157,946)	0	0.00%
TOTAL PERSONAL SERVICES	(\$636,859)	(\$636,859)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(478,913)	(478,913)	0	0.00%
3400 Other Funds Ltd	(157,946)	(157,946)	0	0.00%
TOTAL EXPENDITURES	(\$636,859)	(\$636,859)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	157,946	157,946	0	0.00%
TOTAL ENDING BALANCE	\$157,946	\$157,946	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	77,569,998	77,569,998	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	540,837	540,837	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	77,569,998	77,569,998	0	0.00%
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6400 Federal Funds Ltd	540,837	540,837	0	0.00%
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TOTAL REVENUE CATEGORIES	\$78,110,835	\$78,110,835	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	77,569,998	77,569,998	0	0.00%
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6400 Federal Funds Ltd	540,837	540,837	0	0.00%
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TOTAL AVAILABLE REVENUES	\$78,110,835	\$78,110,835	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,963,768	15,963,768	0	0.00%
3400 Other Funds Ltd	5,264,928	5,264,928	0	0.00%
All Funds	21,228,696	21,228,696	0	0.00%
3160 Temporary Appointments				
8000 General Fund	4,054	4,054	0	0.00%
3400 Other Funds Ltd	16,594	16,594	0	0.00%
All Funds	20,648	20,648	0	0.00%
3170 Overtime Payments				
8000 General Fund	222,948	222,948	0	0.00%
3400 Other Funds Ltd	26,618	26,618	0	0.00%
All Funds	249,566	249,566	0	0.00%
3190 All Other Differential				
8000 General Fund	332,797	332,797	0	0.00%
3400 Other Funds Ltd	75,284	75,284	0	0.00%
All Funds	408,081	408,081	0	0.00%
SALARIES & WAGES				
8000 General Fund	16,523,567	16,523,567	0	0.00%
3400 Other Funds Ltd	5,383,424	5,383,424	0	0.00%
TOTAL SALARIES & WAGES	\$21,906,991	\$21,906,991	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,328	5,328	0	0.00%
3400 Other Funds Ltd	1,800	1,800	0	0.00%
All Funds	7,128	7,128	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,032,415	4,032,415	0	0.00%
3400 Other Funds Ltd	1,310,042	1,310,042	0	0.00%
All Funds	5,342,457	5,342,457	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	714,588	714,588	0	0.00%
3400 Other Funds Ltd	158,344	158,344	0	0.00%
All Funds	872,932	872,932	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,255,407	1,255,407	0	0.00%
3400 Other Funds Ltd	411,809	411,809	0	0.00%
All Funds	1,667,216	1,667,216	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	18,539	18,539	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	65,520	65,520	0	0.00%
3400 Other Funds Ltd	21,466	21,466	0	0.00%
All Funds	86,986	86,986	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,108	3,108	0	0.00%
3400 Other Funds Ltd	1,050	1,050	0	0.00%
All Funds	4,158	4,158	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	109,495	109,495	0	0.00%
3400 Other Funds Ltd	24,350	24,350	0	0.00%
All Funds	133,845	133,845	0	0.00%
3270 Flexible Benefits				
8000 General Fund	3,138,192	3,138,192	0	0.00%
3400 Other Funds Ltd	1,060,200	1,060,200	0	0.00%
All Funds	4,198,392	4,198,392	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	9,342,592	9,342,592	0	0.00%
3400 Other Funds Ltd	2,989,061	2,989,061	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Support Services

Cross Reference Number: 25700-015-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$12,331,653	\$12,331,653	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	25,866,159	25,866,159	0	0.00%
3400 Other Funds Ltd	8,372,485	8,372,485	0	0.00%
TOTAL PERSONAL SERVICES	\$34,238,644	\$34,238,644	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,862	17,862	0	0.00%
3400 Other Funds Ltd	6,210	6,210	0	0.00%
All Funds	24,072	24,072	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,202	8,202	0	0.00%
4150 Employee Training				
8000 General Fund	71,751	71,751	0	0.00%
3400 Other Funds Ltd	13,764	13,764	0	0.00%
All Funds	85,515	85,515	0	0.00%
4175 Office Expenses				
8000 General Fund	171,969	171,969	0	0.00%
3400 Other Funds Ltd	92,997	92,997	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	264,966	264,966	0	0.00%
4200 Telecommunications				
8000 General Fund	170,030	170,030	0	0.00%
3400 Other Funds Ltd	35,677	35,677	0	0.00%
All Funds	205,707	205,707	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	27,767,105	27,767,105	0	0.00%
3400 Other Funds Ltd	3,726,970	3,726,970	0	0.00%
All Funds	31,494,075	31,494,075	0	0.00%
4250 Data Processing				
8000 General Fund	117,048	117,048	0	0.00%
3400 Other Funds Ltd	13,960	13,960	0	0.00%
All Funds	131,008	131,008	0	0.00%
4300 Professional Services				
8000 General Fund	62,530	62,530	0	0.00%
4315 IT Professional Services				
8000 General Fund	53,400	53,400	0	0.00%
4325 Attorney General				
8000 General Fund	40,225	40,225	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	537	537	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4,496	4,496	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	19,144,338	19,144,338	0	0.00%
3400 Other Funds Ltd	4,037,351	4,037,351	0	0.00%
All Funds	23,181,689	23,181,689	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	542,613	542,613	0	0.00%
3400 Other Funds Ltd	498,059	498,059	0	0.00%
All Funds	1,040,672	1,040,672	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	654,175	654,175	0	0.00%
3400 Other Funds Ltd	309,450	309,450	0	0.00%
All Funds	963,625	963,625	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	245	245	0	0.00%
3400 Other Funds Ltd	13,104	13,104	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,349	13,349	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	26,050	26,050	0	0.00%
3400 Other Funds Ltd	35,091	35,091	0	0.00%
All Funds	61,141	61,141	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	643,206	643,206	0	0.00%
3400 Other Funds Ltd	77,787	77,787	0	0.00%
All Funds	720,993	720,993	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	125,172	125,172	0	0.00%
3400 Other Funds Ltd	65,317	65,317	0	0.00%
All Funds	190,489	190,489	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,890,034	1,890,034	0	0.00%
3400 Other Funds Ltd	279,598	279,598	0	0.00%
All Funds	2,169,632	2,169,632	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	51,510,988	51,510,988	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,205,335	9,205,335	0	0.00%
TOTAL SERVICES & SUPPLIES	\$60,716,323	\$60,716,323	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	128,567	128,567	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	64,284	64,284	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	192,851	192,851	0	0.00%
TOTAL CAPITAL OUTLAY	\$192,851	\$192,851	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	240,667	240,667	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	300,170	300,170	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	540,837	540,837	0	0.00%
TOTAL SPECIAL PAYMENTS	\$540,837	\$540,837	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	77,569,998	77,569,998	0	0.00%
3400 Other Funds Ltd	17,577,820	17,577,820	0	0.00%
6400 Federal Funds Ltd	540,837	540,837	0	0.00%
TOTAL EXPENDITURES	\$95,688,655	\$95,688,655	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(17,577,820)	(17,577,820)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$17,577,820)	(\$17,577,820)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	99	99	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	99.00	99.00	0.00	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,500,000	\$1,500,000	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,500,000	\$1,500,000	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
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TOTAL SERVICES & SUPPLIES	-	\$1,500,000	\$1,500,000	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
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Package Comparison Report - Detail
2025-27 Biennium
Support Services

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$1,500,000	\$1,500,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,005) (3,005) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,005) (3,005) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,005) (\$3,005) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,005) (3,005) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,005) (\$3,005) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (3,005) (3,005) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (3,005) (3,005) 100.00%

TOTAL SERVICES & SUPPLIES - (\$3,005) (\$3,005) 100.00%

EXPENDITURES

8000 General Fund - (3,005) (3,005) 100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$3,005)	(\$3,005)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(3,089,724)	(3,089,724)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(3,089,724)	(3,089,724)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$3,089,724)	(\$3,089,724)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(3,089,724)	(3,089,724)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$3,089,724)	(\$3,089,724)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(3,170,140)	(3,170,140)	100.00%
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3400 Other Funds Ltd	-	(404,294)	(404,294)	100.00%
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All Funds	-	(3,574,434)	(3,574,434)	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	-	188,643	188,643	100.00%
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4650 Other Services and Supplies

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(108,227)	(108,227)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,089,724)	(3,089,724)	100.00%
3400 Other Funds Ltd	-	(404,294)	(404,294)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,494,018)	(\$3,494,018)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,089,724)	(3,089,724)	100.00%
3400 Other Funds Ltd	-	(404,294)	(404,294)	100.00%
TOTAL EXPENDITURES	-	(\$3,494,018)	(\$3,494,018)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	404,294	404,294	100.00%
TOTAL ENDING BALANCE	-	\$404,294	\$404,294	100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Capital Construction XI-Q Bond Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$80,000	\$80,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$80,000	\$80,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$80,000	\$80,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Capital Construction XI-Q Bond Request
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$80,000	\$80,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Facilities O&M and Deferred Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 796,557 - (796,557) (100.00%)

REVENUE CATEGORIES

8000 General Fund 796,557 - (796,557) (100.00%)

TOTAL REVENUE CATEGORIES \$796,557 - (\$796,557) (100.00%)

AVAILABLE REVENUES

8000 General Fund 796,557 - (796,557) (100.00%)

TOTAL AVAILABLE REVENUES \$796,557 - (\$796,557) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

8000 General Fund 796,557 - (796,557) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 796,557 - (796,557) (100.00%)

TOTAL SERVICES & SUPPLIES \$796,557 - (\$796,557) (100.00%)

EXPENDITURES

8000 General Fund 796,557 - (796,557) (100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Facilities O&M and Deferred Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$796,557	-	(\$796,557)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	734,056	-	(734,056)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	734,056	-	(734,056)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$734,056	-	(\$734,056)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	734,056	-	(734,056)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$734,056	-	(\$734,056)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	411,504	-	(411,504)	(100.00%)
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3400 Other Funds Ltd	2,568	-	(2,568)	(100.00%)
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All Funds	414,072	-	(414,072)	(100.00%)
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SALARIES & WAGES

8000 General Fund	411,504	-	(411,504)	(100.00%)
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Package Comparison Report - Detail
2025-27 Biennium
Support Services

Cross Reference Number: 25700-015-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,568	-	(2,568)	(100.00%)
TOTAL SALARIES & WAGES	\$414,072	-	(\$414,072)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	100,449	-	(100,449)	(100.00%)
3400 Other Funds Ltd	627	-	(627)	(100.00%)
All Funds	101,076	-	(101,076)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	31,479	-	(31,479)	(100.00%)
3400 Other Funds Ltd	196	-	(196)	(100.00%)
All Funds	31,675	-	(31,675)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,646	-	(1,646)	(100.00%)
3400 Other Funds Ltd	10	-	(10)	(100.00%)
All Funds	1,656	-	(1,656)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)

Package Comparison Report - Detail
 2025-27 Biennium
 Support Services

Cross Reference Number: 25700-015-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	2,457	-	(2,457)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	127,224	-	(127,224)	(100.00%)
3280 Other OPE				
8000 General Fund	(2,512)	-	2,512	100.00%
3400 Other Funds Ltd	(3,401)	-	3,401	100.00%
All Funds	(5,913)	-	5,913	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	261,085	-	(261,085)	(100.00%)
3400 Other Funds Ltd	(2,568)	-	2,568	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$258,517	-	(\$258,517)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	672,589	-	(672,589)	(100.00%)
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	\$672,589	-	(\$672,589)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	4,500	-	(4,500)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4250 Data Processing				
8000 General Fund	9,000	-	(9,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	10,467	-	(10,467)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,500	-	(10,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	15,000	-	(15,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	61,467	-	(61,467)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$61,467	-	(\$61,467)	(100.00%)
EXPENDITURES				
8000 General Fund	734,056	-	(734,056)	(100.00%)
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	\$734,056	-	(\$734,056)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Support Services**

**Cross Reference Number: 25700-015-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Info Services**

**Cross Reference Number: 25700-020-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(353,672)	(353,672)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(353,672)	(353,672)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$353,672)	(\$353,672)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(353,672)	(353,672)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$353,672)	(\$353,672)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	178,001	178,001	0	0.00%
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3400 Other Funds Ltd	126,752	126,752	0	0.00%
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All Funds	304,753	304,753	0	0.00%
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SALARIES & WAGES

8000 General Fund	178,001	178,001	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Info Services

Cross Reference Number: 25700-020-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126,752	126,752	0	0.00%
TOTAL SALARIES & WAGES	\$304,753	\$304,753	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	43,450	43,450	0	0.00%
3400 Other Funds Ltd	30,940	30,940	0	0.00%
All Funds	74,390	74,390	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,617	13,617	0	0.00%
3400 Other Funds Ltd	9,696	9,696	0	0.00%
All Funds	23,313	23,313	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	712	712	0	0.00%
3400 Other Funds Ltd	506	506	0	0.00%
All Funds	1,218	1,218	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	57,779	57,779	0	0.00%
3400 Other Funds Ltd	41,142	41,142	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$98,921	\$98,921	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Info Services**

**Cross Reference Number: 25700-020-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(589,452)	(589,452)	0	0.00%
3400 Other Funds Ltd	(419,738)	(419,738)	0	0.00%
All Funds	(1,009,190)	(1,009,190)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(353,672)	(353,672)	0	0.00%
3400 Other Funds Ltd	(251,844)	(251,844)	0	0.00%
TOTAL PERSONAL SERVICES	(\$605,516)	(\$605,516)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(353,672)	(353,672)	0	0.00%
3400 Other Funds Ltd	(251,844)	(251,844)	0	0.00%
TOTAL EXPENDITURES	(\$605,516)	(\$605,516)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	251,844	251,844	0	0.00%
TOTAL ENDING BALANCE	\$251,844	\$251,844	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Info Services**

**Cross Reference Number: 25700-020-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,714,336	22,714,336	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,393,559	5,393,559	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	22,714,336	22,714,336	0	0.00%
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6400 Federal Funds Ltd	5,393,559	5,393,559	0	0.00%
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TOTAL REVENUE CATEGORIES	\$28,107,895	\$28,107,895	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	22,714,336	22,714,336	0	0.00%
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6400 Federal Funds Ltd	5,393,559	5,393,559	0	0.00%
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TOTAL AVAILABLE REVENUES	\$28,107,895	\$28,107,895	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,789,040	11,789,040	0	0.00%
3400 Other Funds Ltd	8,394,768	8,394,768	0	0.00%
All Funds	20,183,808	20,183,808	0	0.00%
3160 Temporary Appointments				
6400 Federal Funds Ltd	846,738	846,738	0	0.00%
3170 Overtime Payments				
8000 General Fund	154,871	154,871	0	0.00%
3400 Other Funds Ltd	62,524	62,524	0	0.00%
All Funds	217,395	217,395	0	0.00%
3180 Shift Differential				
8000 General Fund	12,922	12,922	0	0.00%
3400 Other Funds Ltd	31,267	31,267	0	0.00%
All Funds	44,189	44,189	0	0.00%
3190 All Other Differential				
8000 General Fund	202,217	202,217	0	0.00%
3400 Other Funds Ltd	62,241	62,241	0	0.00%
All Funds	264,458	264,458	0	0.00%
SALARIES & WAGES				
8000 General Fund	12,159,050	12,159,050	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Info Services

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,550,800	8,550,800	0	0.00%
6400 Federal Funds Ltd	846,738	846,738	0	0.00%
TOTAL SALARIES & WAGES	\$21,556,588	\$21,556,588	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,760	5,760	0	0.00%
3400 Other Funds Ltd	4,536	4,536	0	0.00%
All Funds	10,296	10,296	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	2,968,017	2,968,017	0	0.00%
3400 Other Funds Ltd	2,087,252	2,087,252	0	0.00%
All Funds	5,055,269	5,055,269	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	462,915	462,915	0	0.00%
3400 Other Funds Ltd	330,490	330,490	0	0.00%
All Funds	793,405	793,405	0	0.00%
3230 Social Security Taxes				
8000 General Fund	928,014	928,014	0	0.00%
3400 Other Funds Ltd	654,134	654,134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	64,776	64,776	0	0.00%
All Funds	1,646,924	1,646,924	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	67,101	67,101	0	0.00%
3400 Other Funds Ltd	16,664	16,664	0	0.00%
All Funds	83,765	83,765	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	48,487	48,487	0	0.00%
3400 Other Funds Ltd	34,204	34,204	0	0.00%
All Funds	82,691	82,691	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,360	3,360	0	0.00%
3400 Other Funds Ltd	2,646	2,646	0	0.00%
All Funds	6,006	6,006	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	70,944	70,944	0	0.00%
3400 Other Funds Ltd	50,603	50,603	0	0.00%
All Funds	121,547	121,547	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,392,640	3,392,640	0	0.00%
3400 Other Funds Ltd	2,671,704	2,671,704	0	0.00%
All Funds	6,064,344	6,064,344	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,947,238	7,947,238	0	0.00%
3400 Other Funds Ltd	5,852,233	5,852,233	0	0.00%
6400 Federal Funds Ltd	64,776	64,776	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,864,247	\$13,864,247	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	20,106,288	20,106,288	0	0.00%
3400 Other Funds Ltd	14,403,033	14,403,033	0	0.00%
6400 Federal Funds Ltd	911,514	911,514	0	0.00%
TOTAL PERSONAL SERVICES	\$35,420,835	\$35,420,835	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,965	3,965	0	0.00%
3400 Other Funds Ltd	26,451	26,451	0	0.00%
All Funds	30,416	30,416	0	0.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,374	5,374	0	0.00%
3400 Other Funds Ltd	18,179	18,179	0	0.00%
All Funds	23,553	23,553	0	0.00%
4150 Employee Training				
8000 General Fund	56,415	56,415	0	0.00%
3400 Other Funds Ltd	71,531	71,531	0	0.00%
All Funds	127,946	127,946	0	0.00%
4175 Office Expenses				
8000 General Fund	91,551	91,551	0	0.00%
3400 Other Funds Ltd	216,437	216,437	0	0.00%
6400 Federal Funds Ltd	3,638	3,638	0	0.00%
All Funds	311,626	311,626	0	0.00%
4200 Telecommunications				
8000 General Fund	129,931	129,931	0	0.00%
3400 Other Funds Ltd	195,723	195,723	0	0.00%
6400 Federal Funds Ltd	5,303	5,303	0	0.00%
All Funds	330,957	330,957	0	0.00%
4250 Data Processing				
8000 General Fund	1,215,770	1,215,770	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	638,195	638,195	0	0.00%
6400 Federal Funds Ltd	17,997	17,997	0	0.00%
All Funds	1,871,962	1,871,962	0	0.00%
4275 Publicity and Publications				
8000 General Fund	118	118	0	0.00%
4300 Professional Services				
8000 General Fund	266,677	266,677	0	0.00%
3400 Other Funds Ltd	61,255	61,255	0	0.00%
6400 Federal Funds Ltd	467,658	467,658	0	0.00%
All Funds	795,590	795,590	0	0.00%
4315 IT Professional Services				
8000 General Fund	16,977	16,977	0	0.00%
3400 Other Funds Ltd	2,096,477	2,096,477	0	0.00%
All Funds	2,113,454	2,113,454	0	0.00%
4325 Attorney General				
8000 General Fund	2,099	2,099	0	0.00%
3400 Other Funds Ltd	20,676	20,676	0	0.00%
6400 Federal Funds Ltd	30,658	30,658	0	0.00%
All Funds	53,433	53,433	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	4,001	4,001	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	303	303	0	0.00%
3400 Other Funds Ltd	130	130	0	0.00%
All Funds	433	433	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	755,531	755,531	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	559,319	559,319	0	0.00%
3400 Other Funds Ltd	330,608	330,608	0	0.00%
6400 Federal Funds Ltd	457,541	457,541	0	0.00%
All Funds	1,347,468	1,347,468	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	127,422	127,422	0	0.00%
3400 Other Funds Ltd	128,722	128,722	0	0.00%
6400 Federal Funds Ltd	235,303	235,303	0	0.00%
All Funds	491,447	491,447	0	0.00%
4715 IT Expendable Property				

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Info Services

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128,126	128,126	0	0.00%
3400 Other Funds Ltd	144,118	144,118	0	0.00%
6400 Federal Funds Ltd	846,459	846,459	0	0.00%
All Funds	1,118,703	1,118,703	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,608,048	2,608,048	0	0.00%
3400 Other Funds Ltd	4,704,033	4,704,033	0	0.00%
6400 Federal Funds Ltd	2,064,557	2,064,557	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,376,638	\$9,376,638	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	41,804	41,804	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	4,488,881	4,488,881	0	0.00%
6400 Federal Funds Ltd	48,782	48,782	0	0.00%
All Funds	4,537,663	4,537,663	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,878,361	1,878,361	0	0.00%
CAPITAL OUTLAY				

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Info Services

Cross Reference Number: 25700-020-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,488,881	4,488,881	0	0.00%
6400 Federal Funds Ltd	1,968,947	1,968,947	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,457,828	\$6,457,828	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	448,541	448,541	0	0.00%
EXPENDITURES				
8000 General Fund	22,714,336	22,714,336	0	0.00%
3400 Other Funds Ltd	23,595,947	23,595,947	0	0.00%
6400 Federal Funds Ltd	5,393,559	5,393,559	0	0.00%
TOTAL EXPENDITURES	\$51,703,842	\$51,703,842	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(23,595,947)	(23,595,947)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$23,595,947)	(\$23,595,947)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	143	143	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	143.00	143.00	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Info Services**

**Cross Reference Number: 25700-020-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (157) (157) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,290) (2,290) 100.00%

REVENUE CATEGORIES

8000 General Fund - (157) (157) 100.00%

6400 Federal Funds Ltd - (2,290) (2,290) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,447) (\$2,447) 100.00%

AVAILABLE REVENUES

8000 General Fund - (157) (157) 100.00%

6400 Federal Funds Ltd - (2,290) (2,290) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,447) (\$2,447) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (157) (157) 100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Info Services

Cross Reference Number: 25700-020-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,544)	(1,544)	100.00%
6400 Federal Funds Ltd	-	(2,290)	(2,290)	100.00%
All Funds	-	(3,991)	(3,991)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(157)	(157)	100.00%
3400 Other Funds Ltd	-	(1,544)	(1,544)	100.00%
6400 Federal Funds Ltd	-	(2,290)	(2,290)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,991)	(\$3,991)	100.00%
EXPENDITURES				
8000 General Fund	-	(157)	(157)	100.00%
3400 Other Funds Ltd	-	(1,544)	(1,544)	100.00%
6400 Federal Funds Ltd	-	(2,290)	(2,290)	100.00%
TOTAL EXPENDITURES	-	(\$3,991)	(\$3,991)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,544	1,544	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,544	\$1,544	100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Justice Info Services

Cross Reference Number: 25700-020-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	628,222	-	(628,222)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	628,222	-	(628,222)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$628,222	-	(\$628,222)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	628,222	-	(628,222)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$628,222	-	(\$628,222)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	377,424	-	(377,424)	(100.00%)
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SALARIES & WAGES

8000 General Fund	377,424	-	(377,424)	(100.00%)
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TOTAL SALARIES & WAGES	\$377,424	-	(\$377,424)	(100.00%)
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Info Services**

**Cross Reference Number: 25700-020-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	-	(144)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	92,130	-	(92,130)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,872	-	(28,872)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,510	-	(1,510)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,264	-	(2,264)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	84,816	-	(84,816)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	209,820	-	(209,820)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$209,820	-	(\$209,820)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	587,244	-	(587,244)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Justice Info Services**

**Cross Reference Number: 25700-020-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$587,244	-	(\$587,244)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4250 Data Processing				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,978	-	(6,978)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	40,978	-	(40,978)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$40,978	-	(\$40,978)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	628,222	-	(628,222)	(100.00%)
TOTAL EXPENDITURES	\$628,222	-	(\$628,222)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(255,294)	(255,294)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(255,294)	(255,294)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$255,294)	(\$255,294)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(255,294)	(255,294)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$255,294)	(\$255,294)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	2,841,244	2,841,244	0	0.00%
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3400 Other Funds Ltd	187,680	187,680	0	0.00%
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All Funds	3,028,924	3,028,924	0	0.00%
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3190 All Other Differential

8000 General Fund	2,000,000	2,000,000	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	50,000	50,000	0	0.00%
All Funds	2,050,000	2,050,000	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,841,244	4,841,244	0	0.00%
3400 Other Funds Ltd	237,680	237,680	0	0.00%
TOTAL SALARIES & WAGES	\$5,078,924	\$5,078,924	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,181,747	1,181,747	0	0.00%
3400 Other Funds Ltd	58,017	58,017	0	0.00%
All Funds	1,239,764	1,239,764	0	0.00%
3230 Social Security Taxes				
8000 General Fund	370,355	370,355	0	0.00%
3400 Other Funds Ltd	18,183	18,183	0	0.00%
All Funds	388,538	388,538	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	19,365	19,365	0	0.00%
3400 Other Funds Ltd	951	951	0	0.00%
All Funds	20,316	20,316	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	1,571,467	1,571,467	0	0.00%
3400 Other Funds Ltd	77,151	77,151	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,648,618	\$1,648,618	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,668,005)	(6,668,005)	0	0.00%
3400 Other Funds Ltd	(323,224)	(323,224)	0	0.00%
All Funds	(6,991,229)	(6,991,229)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(255,294)	(255,294)	0	0.00%
3400 Other Funds Ltd	(8,393)	(8,393)	0	0.00%
TOTAL PERSONAL SERVICES	(\$263,687)	(\$263,687)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(255,294)	(255,294)	0	0.00%
3400 Other Funds Ltd	(8,393)	(8,393)	0	0.00%
TOTAL EXPENDITURES	(\$263,687)	(\$263,687)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,393	8,393	0	0.00%
TOTAL ENDING BALANCE	\$8,393	\$8,393	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	272,725,230	272,725,230	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	456,954	456,954	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	272,725,230	272,725,230	0	0.00%
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6400 Federal Funds Ltd	456,954	456,954	0	0.00%
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TOTAL REVENUE CATEGORIES	\$273,182,184	\$273,182,184	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	272,725,230	272,725,230	0	0.00%
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6400 Federal Funds Ltd	456,954	456,954	0	0.00%
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TOTAL AVAILABLE REVENUES	\$273,182,184	\$273,182,184	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	133,360,116	133,360,116	0	0.00%
3400 Other Funds Ltd	6,464,496	6,464,496	0	0.00%
All Funds	139,824,612	139,824,612	0	0.00%
3160 Temporary Appointments				
8000 General Fund	594,623	594,623	0	0.00%
3400 Other Funds Ltd	954,871	954,871	0	0.00%
6400 Federal Funds Ltd	63,887	63,887	0	0.00%
All Funds	1,613,381	1,613,381	0	0.00%
3170 Overtime Payments				
8000 General Fund	12,172,542	12,172,542	0	0.00%
3400 Other Funds Ltd	3,868,181	3,868,181	0	0.00%
6400 Federal Funds Ltd	176,323	176,323	0	0.00%
All Funds	16,217,046	16,217,046	0	0.00%
3190 All Other Differential				
8000 General Fund	4,871,439	4,871,439	0	0.00%
3400 Other Funds Ltd	244,608	244,608	0	0.00%
All Funds	5,116,047	5,116,047	0	0.00%
SALARIES & WAGES				
8000 General Fund	150,998,720	150,998,720	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,532,156	11,532,156	0	0.00%
6400 Federal Funds Ltd	240,210	240,210	0	0.00%
TOTAL SALARIES & WAGES	\$162,771,086	\$162,771,086	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	43,884	43,884	0	0.00%
3400 Other Funds Ltd	2,088	2,088	0	0.00%
All Funds	45,972	45,972	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	36,713,842	36,713,842	0	0.00%
3400 Other Funds Ltd	2,581,919	2,581,919	0	0.00%
6400 Federal Funds Ltd	43,022	43,022	0	0.00%
All Funds	39,338,783	39,338,783	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	5,965,549	5,965,549	0	0.00%
3400 Other Funds Ltd	439,228	439,228	0	0.00%
6400 Federal Funds Ltd	6,636	6,636	0	0.00%
All Funds	6,411,413	6,411,413	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,506,494	11,506,494	0	0.00%
3400 Other Funds Ltd	881,163	881,163	0	0.00%
6400 Federal Funds Ltd	18,370	18,370	0	0.00%
All Funds	12,406,027	12,406,027	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	74,788	74,788	0	0.00%
3400 Other Funds Ltd	5,902	5,902	0	0.00%
All Funds	80,690	80,690	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	598,694	598,694	0	0.00%
3400 Other Funds Ltd	42,238	42,238	0	0.00%
6400 Federal Funds Ltd	705	705	0	0.00%
All Funds	641,637	641,637	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25,599	25,599	0	0.00%
3400 Other Funds Ltd	1,218	1,218	0	0.00%
All Funds	26,817	26,817	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	920,135	920,135	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,925	73,925	0	0.00%
All Funds	994,060	994,060	0	0.00%
3270 Flexible Benefits				
8000 General Fund	25,847,676	25,847,676	0	0.00%
3400 Other Funds Ltd	1,229,832	1,229,832	0	0.00%
All Funds	27,077,508	27,077,508	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	81,696,661	81,696,661	0	0.00%
3400 Other Funds Ltd	5,257,513	5,257,513	0	0.00%
6400 Federal Funds Ltd	68,733	68,733	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$87,022,907	\$87,022,907	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	232,695,381	232,695,381	0	0.00%
3400 Other Funds Ltd	16,789,669	16,789,669	0	0.00%
6400 Federal Funds Ltd	308,943	308,943	0	0.00%
TOTAL PERSONAL SERVICES	\$249,793,993	\$249,793,993	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	449,946	449,946	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	123,625	123,625	0	0.00%
All Funds	573,571	573,571	0	0.00%
4125 Out of State Travel				
8000 General Fund	52,266	52,266	0	0.00%
3400 Other Funds Ltd	35,264	35,264	0	0.00%
All Funds	87,530	87,530	0	0.00%
4150 Employee Training				
8000 General Fund	1,023,350	1,023,350	0	0.00%
3400 Other Funds Ltd	271,793	271,793	0	0.00%
6400 Federal Funds Ltd	588	588	0	0.00%
All Funds	1,295,731	1,295,731	0	0.00%
4175 Office Expenses				
8000 General Fund	753,371	753,371	0	0.00%
3400 Other Funds Ltd	49,020	49,020	0	0.00%
6400 Federal Funds Ltd	588	588	0	0.00%
All Funds	802,979	802,979	0	0.00%
4200 Telecommunications				
8000 General Fund	2,092,049	2,092,049	0	0.00%
3400 Other Funds Ltd	59,007	59,007	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,351	2,351	0	0.00%
All Funds	2,153,407	2,153,407	0	0.00%
4250 Data Processing				
8000 General Fund	2,797,732	2,797,732	0	0.00%
3400 Other Funds Ltd	55,673	55,673	0	0.00%
All Funds	2,853,405	2,853,405	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2,475	2,475	0	0.00%
3400 Other Funds Ltd	588	588	0	0.00%
All Funds	3,063	3,063	0	0.00%
4300 Professional Services				
8000 General Fund	92,793	92,793	0	0.00%
3400 Other Funds Ltd	18,324	18,324	0	0.00%
All Funds	111,117	111,117	0	0.00%
4325 Attorney General				
8000 General Fund	51,551	51,551	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	16,313	16,313	0	0.00%
3400 Other Funds Ltd	882	882	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,195	17,195	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,475	2,475	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	1,881	1,881	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	273,896	273,896	0	0.00%
3400 Other Funds Ltd	26,059	26,059	0	0.00%
All Funds	299,955	299,955	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	75,222	75,222	0	0.00%
3400 Other Funds Ltd	52,897	52,897	0	0.00%
All Funds	128,119	128,119	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,432,039	5,432,039	0	0.00%
3400 Other Funds Ltd	464,360	464,360	0	0.00%
6400 Federal Funds Ltd	108,116	108,116	0	0.00%
All Funds	6,004,515	6,004,515	0	0.00%
4700 Expendable Prop 250 - 5000				

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,636,108	1,636,108	0	0.00%
3400 Other Funds Ltd	157,872	157,872	0	0.00%
6400 Federal Funds Ltd	1,293	1,293	0	0.00%
All Funds	1,795,273	1,795,273	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,427,141	3,427,141	0	0.00%
3400 Other Funds Ltd	34,368	34,368	0	0.00%
All Funds	3,461,509	3,461,509	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,176,252	18,176,252	0	0.00%
3400 Other Funds Ltd	1,349,732	1,349,732	0	0.00%
6400 Federal Funds Ltd	117,292	117,292	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,643,276	\$19,643,276	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	128,567	128,567	0	0.00%
5200 Technical Equipment				
8000 General Fund	212,535	212,535	0	0.00%
5400 Automotive and Aircraft				

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,212,126	8,212,126	0	0.00%
3400 Other Funds Ltd	1,671,640	1,671,640	0	0.00%
6400 Federal Funds Ltd	30,719	30,719	0	0.00%
All Funds	9,914,485	9,914,485	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	8,553,228	8,553,228	0	0.00%
3400 Other Funds Ltd	1,671,640	1,671,640	0	0.00%
6400 Federal Funds Ltd	30,719	30,719	0	0.00%
TOTAL CAPITAL OUTLAY	\$10,255,587	\$10,255,587	\$0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	13,300,369	13,300,369	0	0.00%
EXPENDITURES				
8000 General Fund	272,725,230	272,725,230	0	0.00%
3400 Other Funds Ltd	19,811,041	19,811,041	0	0.00%
6400 Federal Funds Ltd	456,954	456,954	0	0.00%
TOTAL EXPENDITURES	\$292,993,225	\$292,993,225	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(19,811,041)	(19,811,041)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$19,811,041)	(\$19,811,041)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	639	639	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	638.50	638.50	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(3,851)	(3,851)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(3,851)	(3,851)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$3,851)	(\$3,851)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(3,851)	(3,851)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$3,851)	(\$3,851)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(3,851)	(3,851)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(3,851)	(3,851)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$3,851)	(\$3,851)	100.00%
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EXPENDITURES

8000 General Fund	-	(3,851)	(3,851)	100.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$3,851)	(\$3,851)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(200,413)	(200,413)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(200,413)	(200,413)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$200,413)	(\$200,413)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(200,413)	(200,413)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$200,413)	(\$200,413)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	-	(200,413)	(200,413)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(200,413)	(200,413)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$200,413)	(\$200,413)	100.00%
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EXPENDITURES

8000 General Fund	-	(200,413)	(200,413)	100.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$200,413)	(\$200,413)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: High Visibility Enforcement Unit (HVEU)
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,099,410	7,099,410	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,099,410	7,099,410	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,099,410	\$7,099,410	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,099,410	7,099,410	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,099,410	\$7,099,410	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,752,911	2,752,911	0	0.00%
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3170 Overtime Payments

8000 General Fund	472,014	472,014	0	0.00%
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3190 All Other Differential

8000 General Fund	126,414	126,414	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: High Visibility Enforcement Unit (HVEU)
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	3,351,339	3,351,339	0	0.00%
TOTAL SALARIES & WAGES	\$3,351,339	\$3,351,339	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,008	1,008	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	818,061	818,061	0	0.00%
3230 Social Security Taxes				
8000 General Fund	256,379	256,379	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	13,403	13,403	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	592	592	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	19,916	19,916	0	0.00%
3270 Flexible Benefits				
8000 General Fund	593,712	593,712	0	0.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: High Visibility Enforcement Unit (HVEU)
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,703,071	1,703,071	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,703,071	\$1,703,071	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,054,410	5,054,410	0	0.00%
TOTAL PERSONAL SERVICES	\$5,054,410	\$5,054,410	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	60,000	60,000	0	0.00%
4150 Employee Training				
8000 General Fund	61,500	61,500	0	0.00%
4175 Office Expenses				
8000 General Fund	32,000	32,000	0	0.00%
4200 Telecommunications				
8000 General Fund	47,000	47,000	0	0.00%
4250 Data Processing				
8000 General Fund	48,000	48,000	0	0.00%
4325 Attorney General				
8000 General Fund	30,000	30,000	0	0.00%
4525 Medical Services and Supplies				

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: High Visibility Enforcement Unit (HVEU)
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,000	30,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	228,000	228,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	228,500	228,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	155,000	155,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	920,000	920,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$920,000	\$920,000	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,125,000	1,125,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,125,000	1,125,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,125,000	\$1,125,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,099,410	7,099,410	0	0.00%
TOTAL EXPENDITURES	\$7,099,410	\$7,099,410	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: High Visibility Enforcement Unit (HVEU)
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.08	14.08	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	279,630	-	(279,630)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	279,630	-	(279,630)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$279,630	-	(\$279,630)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	279,630	-	(279,630)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$279,630	-	(\$279,630)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	151,272	-	(151,272)	(100.00%)
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3400 Other Funds Ltd	429,492	429,492	0	0.00%
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All Funds	580,764	429,492	(151,272)	(26.05%)
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3170 Overtime Payments

8000 General Fund	12,966	-	(12,966)	(100.00%)
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Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	62,010	62,010	0	0.00%
All Funds	74,976	62,010	(12,966)	(17.29%)
SALARIES & WAGES				
8000 General Fund	164,238	-	(164,238)	(100.00%)
3400 Other Funds Ltd	491,502	491,502	0	0.00%
TOTAL SALARIES & WAGES	\$655,740	\$491,502	(\$164,238)	(25.05%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	-	(72)	(100.00%)
3400 Other Funds Ltd	252	252	0	0.00%
All Funds	324	252	(72)	(22.22%)
3220 Public Employees Retire Cont				
8000 General Fund	40,091	-	(40,091)	(100.00%)
3400 Other Funds Ltd	119,976	119,976	0	0.00%
All Funds	160,067	119,976	(40,091)	(25.05%)
3230 Social Security Taxes				
8000 General Fund	12,564	-	(12,564)	(100.00%)
3400 Other Funds Ltd	37,601	37,601	0	0.00%
All Funds	50,165	37,601	(12,564)	(25.05%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	656	-	(656)	(100.00%)
3400 Other Funds Ltd	1,965	1,965	0	0.00%
All Funds	2,621	1,965	(656)	(25.03%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3400 Other Funds Ltd	148	148	0	0.00%
All Funds	190	148	(42)	(22.11%)
3260 Mass Transit Tax				
8000 General Fund	977	-	(977)	(100.00%)
3400 Other Funds Ltd	2,946	2,946	0	0.00%
All Funds	3,923	2,946	(977)	(24.90%)
3270 Flexible Benefits				
8000 General Fund	42,408	-	(42,408)	(100.00%)
3400 Other Funds Ltd	148,428	148,428	0	0.00%
All Funds	190,836	148,428	(42,408)	(22.22%)
3280 Other OPE				
8000 General Fund	(1,907)	-	1,907	100.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	94,903	-	(94,903)	(100.00%)
3400 Other Funds Ltd	311,316	311,316	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$406,219	\$311,316	(\$94,903)	(23.36%)
PERSONAL SERVICES				
8000 General Fund	259,141	-	(259,141)	(100.00%)
3400 Other Funds Ltd	802,818	802,818	0	0.00%
TOTAL PERSONAL SERVICES	\$1,061,959	\$802,818	(\$259,141)	(24.40%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
3400 Other Funds Ltd	6,000	6,000	0	0.00%
All Funds	7,500	6,000	(1,500)	(20.00%)
4175 Office Expenses				
8000 General Fund	2,000	-	(2,000)	(100.00%)
3400 Other Funds Ltd	8,000	8,000	0	0.00%
All Funds	10,000	8,000	(2,000)	(20.00%)
4200 Telecommunications				
8000 General Fund	2,000	-	(2,000)	(100.00%)
3400 Other Funds Ltd	8,000	8,000	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,000	8,000	(2,000)	(20.00%)
4250 Data Processing				
8000 General Fund	3,000	-	(3,000)	(100.00%)
3400 Other Funds Ltd	12,000	12,000	0	0.00%
All Funds	15,000	12,000	(3,000)	(20.00%)
4650 Other Services and Supplies				
8000 General Fund	3,489	-	(3,489)	(100.00%)
3400 Other Funds Ltd	12,000	12,000	0	0.00%
All Funds	15,489	12,000	(3,489)	(22.53%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	-	(3,500)	(100.00%)
3400 Other Funds Ltd	14,000	14,000	0	0.00%
All Funds	17,500	14,000	(3,500)	(20.00%)
4715 IT Expendable Property				
8000 General Fund	5,000	-	(5,000)	(100.00%)
3400 Other Funds Ltd	20,000	20,000	0	0.00%
All Funds	25,000	20,000	(5,000)	(20.00%)
SERVICES & SUPPLIES				
8000 General Fund	20,489	-	(20,489)	(100.00%)

Package Comparison Report - Detail
 2025-27 Biennium
 Patrol and Public Safety Services

Cross Reference Number: 25700-025-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$100,489	\$80,000	(\$20,489)	(20.39%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	105,000	105,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	105,000	105,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$105,000	\$105,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	279,630	-	(279,630)	(100.00%)
3400 Other Funds Ltd	987,818	987,818	0	0.00%
TOTAL EXPENDITURES	\$1,267,448	\$987,818	(\$279,630)	(22.06%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(987,818)	(987,818)	0	0.00%
TOTAL ENDING BALANCE	(\$987,818)	(\$987,818)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
AUTHORIZED FTE				

**Package Comparison Report - Detail
2025-27 Biennium
Patrol and Public Safety Services**

**Cross Reference Number: 25700-025-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	4.52	3.52	(1.00)	(22.12%)

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,083)	(9,083)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1)	(1)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,083)	(9,083)	0	0.00%
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6400 Federal Funds Ltd	(1)	(1)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$9,084)	(\$9,084)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,083)	(9,083)	0	0.00%
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6400 Federal Funds Ltd	(1)	(1)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$9,084)	(\$9,084)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	149,557	149,557	0	0.00%
4400 Lottery Funds Ltd	88,334	88,334	0	0.00%
3400 Other Funds Ltd	450,461	450,461	0	0.00%
6400 Federal Funds Ltd	30,485	30,485	0	0.00%
All Funds	718,837	718,837	0	0.00%
3190 All Other Differential				
8000 General Fund	100,000	100,000	0	0.00%
4400 Lottery Funds Ltd	150,000	150,000	0	0.00%
3400 Other Funds Ltd	200,000	200,000	0	0.00%
All Funds	450,000	450,000	0	0.00%
SALARIES & WAGES				
8000 General Fund	249,557	249,557	0	0.00%
4400 Lottery Funds Ltd	238,334	238,334	0	0.00%
3400 Other Funds Ltd	650,461	650,461	0	0.00%
6400 Federal Funds Ltd	30,485	30,485	0	0.00%
TOTAL SALARIES & WAGES	\$1,168,837	\$1,168,837	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	60,917	60,917	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	58,177	58,177	0	0.00%
3400 Other Funds Ltd	158,778	158,778	0	0.00%
6400 Federal Funds Ltd	7,441	7,441	0	0.00%
All Funds	285,313	285,313	0	0.00%
3230 Social Security Taxes				
8000 General Fund	19,091	19,091	0	0.00%
4400 Lottery Funds Ltd	18,233	18,233	0	0.00%
3400 Other Funds Ltd	49,760	49,760	0	0.00%
6400 Federal Funds Ltd	2,332	2,332	0	0.00%
All Funds	89,416	89,416	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	998	998	0	0.00%
4400 Lottery Funds Ltd	953	953	0	0.00%
3400 Other Funds Ltd	2,602	2,602	0	0.00%
6400 Federal Funds Ltd	122	122	0	0.00%
All Funds	4,675	4,675	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	81,006	81,006	0	0.00%
4400 Lottery Funds Ltd	77,363	77,363	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	211,140	211,140	0	0.00%
6400 Federal Funds Ltd	9,895	9,895	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$379,404	\$379,404	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(339,646)	(339,646)	0	0.00%
4400 Lottery Funds Ltd	(315,697)	(315,697)	0	0.00%
3400 Other Funds Ltd	(861,601)	(861,601)	0	0.00%
6400 Federal Funds Ltd	(40,381)	(40,381)	0	0.00%
All Funds	(1,557,325)	(1,557,325)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(339,646)	(339,646)	0	0.00%
4400 Lottery Funds Ltd	(315,697)	(315,697)	0	0.00%
3400 Other Funds Ltd	(861,601)	(861,601)	0	0.00%
6400 Federal Funds Ltd	(40,381)	(40,381)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,557,325)	(\$1,557,325)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(9,083)	(9,083)	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL PERSONAL SERVICES	(\$9,084)	(\$9,084)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,083)	(9,083)	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL EXPENDITURES	(\$9,084)	(\$9,084)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,160,779	13,160,779	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,178,802	3,178,802	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	12,393,236	12,393,236	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,160,779	13,160,779	0	0.00%
4400 Lottery Funds Ltd	12,393,236	12,393,236	0	0.00%
6400 Federal Funds Ltd	3,178,802	3,178,802	0	0.00%

TOTAL REVENUE CATEGORIES	\$28,732,817	\$28,732,817	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,160,779	13,160,779	0	0.00%
4400 Lottery Funds Ltd	12,393,236	12,393,236	0	0.00%
6400 Federal Funds Ltd	3,178,802	3,178,802	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$28,732,817	\$28,732,817	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,792,912	6,792,912	0	0.00%
4400 Lottery Funds Ltd	6,313,944	6,313,944	0	0.00%
3400 Other Funds Ltd	17,232,024	17,232,024	0	0.00%
6400 Federal Funds Ltd	807,624	807,624	0	0.00%
All Funds	31,146,504	31,146,504	0	0.00%

3160 Temporary Appointments

3400 Other Funds Ltd	1,085,310	1,085,310	0	0.00%
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3170 Overtime Payments

8000 General Fund	263,039	263,039	0	0.00%
4400 Lottery Funds Ltd	240,754	240,754	0	0.00%
3400 Other Funds Ltd	1,137,351	1,137,351	0	0.00%
6400 Federal Funds Ltd	179,461	179,461	0	0.00%
All Funds	1,820,605	1,820,605	0	0.00%

3190 All Other Differential

Package Comparison Report - Detail
 2025-27 Biennium
 Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	153,461	153,461	0	0.00%
4400 Lottery Funds Ltd	237,258	237,258	0	0.00%
3400 Other Funds Ltd	707,298	707,298	0	0.00%
6400 Federal Funds Ltd	20,459	20,459	0	0.00%
All Funds	1,118,476	1,118,476	0	0.00%
SALARIES & WAGES				
8000 General Fund	7,209,412	7,209,412	0	0.00%
4400 Lottery Funds Ltd	6,791,956	6,791,956	0	0.00%
3400 Other Funds Ltd	20,161,983	20,161,983	0	0.00%
6400 Federal Funds Ltd	1,007,544	1,007,544	0	0.00%
TOTAL SALARIES & WAGES	\$35,170,895	\$35,170,895	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,944	1,944	0	0.00%
4400 Lottery Funds Ltd	2,088	2,088	0	0.00%
3400 Other Funds Ltd	5,184	5,184	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	9,504	9,504	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,759,826	1,759,826	0	0.00%
4400 Lottery Funds Ltd	1,657,892	1,657,892	0	0.00%
3400 Other Funds Ltd	4,656,621	4,656,621	0	0.00%
6400 Federal Funds Ltd	245,956	245,956	0	0.00%
All Funds	8,320,295	8,320,295	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	328,362	328,362	0	0.00%
4400 Lottery Funds Ltd	205,402	205,402	0	0.00%
3400 Other Funds Ltd	745,179	745,179	0	0.00%
6400 Federal Funds Ltd	39,195	39,195	0	0.00%
All Funds	1,318,138	1,318,138	0	0.00%
3230 Social Security Taxes				
8000 General Fund	541,917	541,917	0	0.00%
4400 Lottery Funds Ltd	519,581	519,581	0	0.00%
3400 Other Funds Ltd	1,542,408	1,542,408	0	0.00%
6400 Federal Funds Ltd	77,082	77,082	0	0.00%
All Funds	2,680,988	2,680,988	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	15,044	15,044	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,247	4,247	0	0.00%
All Funds	19,291	19,291	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	28,218	28,218	0	0.00%
4400 Lottery Funds Ltd	27,166	27,166	0	0.00%
3400 Other Funds Ltd	76,302	76,302	0	0.00%
6400 Federal Funds Ltd	4,030	4,030	0	0.00%
All Funds	135,716	135,716	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,134	1,134	0	0.00%
4400 Lottery Funds Ltd	1,218	1,218	0	0.00%
3400 Other Funds Ltd	3,024	3,024	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	5,544	5,544	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	50,341	50,341	0	0.00%
4400 Lottery Funds Ltd	31,543	31,543	0	0.00%
3400 Other Funds Ltd	120,972	120,972	0	0.00%
All Funds	202,856	202,856	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	1,145,016	1,145,016	0	0.00%
4400 Lottery Funds Ltd	1,229,832	1,229,832	0	0.00%
3400 Other Funds Ltd	3,053,376	3,053,376	0	0.00%
6400 Federal Funds Ltd	169,632	169,632	0	0.00%
All Funds	5,597,856	5,597,856	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,871,802	3,871,802	0	0.00%
4400 Lottery Funds Ltd	3,674,722	3,674,722	0	0.00%
3400 Other Funds Ltd	10,207,313	10,207,313	0	0.00%
6400 Federal Funds Ltd	536,351	536,351	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$18,290,188	\$18,290,188	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	11,081,214	11,081,214	0	0.00%
4400 Lottery Funds Ltd	10,466,678	10,466,678	0	0.00%
3400 Other Funds Ltd	30,369,296	30,369,296	0	0.00%
6400 Federal Funds Ltd	1,543,895	1,543,895	0	0.00%
TOTAL PERSONAL SERVICES	\$53,461,083	\$53,461,083	\$0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	42,128	42,128	0	0.00%
4400 Lottery Funds Ltd	14,802	14,802	0	0.00%
3400 Other Funds Ltd	81,830	81,830	0	0.00%
6400 Federal Funds Ltd	2,662	2,662	0	0.00%
All Funds	141,422	141,422	0	0.00%
4125 Out of State Travel				
8000 General Fund	9,720	9,720	0	0.00%
4400 Lottery Funds Ltd	833	833	0	0.00%
3400 Other Funds Ltd	17,060	17,060	0	0.00%
6400 Federal Funds Ltd	2,546	2,546	0	0.00%
All Funds	30,159	30,159	0	0.00%
4150 Employee Training				
8000 General Fund	32,248	32,248	0	0.00%
4400 Lottery Funds Ltd	5,040	5,040	0	0.00%
3400 Other Funds Ltd	45,446	45,446	0	0.00%
6400 Federal Funds Ltd	1,286	1,286	0	0.00%
All Funds	84,020	84,020	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	61,854	61,854	0	0.00%
4400 Lottery Funds Ltd	17,990	17,990	0	0.00%
3400 Other Funds Ltd	83,874	83,874	0	0.00%
6400 Federal Funds Ltd	1,286	1,286	0	0.00%
All Funds	165,004	165,004	0	0.00%
4200 Telecommunications				
8000 General Fund	85,818	85,818	0	0.00%
4400 Lottery Funds Ltd	64,751	64,751	0	0.00%
3400 Other Funds Ltd	344,992	344,992	0	0.00%
6400 Federal Funds Ltd	5,386	5,386	0	0.00%
All Funds	500,947	500,947	0	0.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	519,575	519,575	0	0.00%
4250 Data Processing				
8000 General Fund	533,803	533,803	0	0.00%
4400 Lottery Funds Ltd	19,953	19,953	0	0.00%
3400 Other Funds Ltd	239,888	239,888	0	0.00%
6400 Federal Funds Ltd	1,673	1,673	0	0.00%
All Funds	795,317	795,317	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	318	318	0	0.00%
3400 Other Funds Ltd	13,648	13,648	0	0.00%
All Funds	13,966	13,966	0	0.00%
4300 Professional Services				
8000 General Fund	12,538	12,538	0	0.00%
3400 Other Funds Ltd	9,983	9,983	0	0.00%
6400 Federal Funds Ltd	703,727	703,727	0	0.00%
All Funds	726,248	726,248	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	318	318	0	0.00%
3400 Other Funds Ltd	956	956	0	0.00%
All Funds	1,274	1,274	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	369,504	369,504	0	0.00%
6400 Federal Funds Ltd	74,760	74,760	0	0.00%
All Funds	444,264	444,264	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	5,063	5,063	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,355	1,355	0	0.00%
All Funds	6,418	6,418	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	45,032	45,032	0	0.00%
6400 Federal Funds Ltd	978	978	0	0.00%
All Funds	46,010	46,010	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	4,015	4,015	0	0.00%
4400 Lottery Funds Ltd	3,654	3,654	0	0.00%
3400 Other Funds Ltd	10,083	10,083	0	0.00%
6400 Federal Funds Ltd	650	650	0	0.00%
All Funds	18,402	18,402	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,985	4,985	0	0.00%
4400 Lottery Funds Ltd	1,201	1,201	0	0.00%
3400 Other Funds Ltd	355,516	355,516	0	0.00%
All Funds	361,702	361,702	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	333,085	333,085	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	713,961	713,961	0	0.00%
3400 Other Funds Ltd	2,379,467	2,379,467	0	0.00%
6400 Federal Funds Ltd	97,834	97,834	0	0.00%
All Funds	3,524,347	3,524,347	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	118,396	118,396	0	0.00%
4400 Lottery Funds Ltd	30,682	30,682	0	0.00%
3400 Other Funds Ltd	435,729	435,729	0	0.00%
6400 Federal Funds Ltd	38,572	38,572	0	0.00%
All Funds	623,379	623,379	0	0.00%
4715 IT Expendable Property				
8000 General Fund	624,242	624,242	0	0.00%
4400 Lottery Funds Ltd	5,199	5,199	0	0.00%
3400 Other Funds Ltd	511,078	511,078	0	0.00%
6400 Federal Funds Ltd	22,239	22,239	0	0.00%
All Funds	1,162,758	1,162,758	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,863,468	1,863,468	0	0.00%
4400 Lottery Funds Ltd	1,817,240	1,817,240	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,529,550	4,529,550	0	0.00%
6400 Federal Funds Ltd	954,954	954,954	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,165,212	\$9,165,212	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	138,331	138,331	0	0.00%
4400 Lottery Funds Ltd	359,767	359,767	0	0.00%
3400 Other Funds Ltd	1,539,016	1,539,016	0	0.00%
6400 Federal Funds Ltd	367,279	367,279	0	0.00%
All Funds	2,404,393	2,404,393	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	77,766	77,766	0	0.00%
4400 Lottery Funds Ltd	144,851	144,851	0	0.00%
3400 Other Funds Ltd	237,994	237,994	0	0.00%
6400 Federal Funds Ltd	312,674	312,674	0	0.00%
All Funds	773,285	773,285	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	216,097	216,097	0	0.00%
4400 Lottery Funds Ltd	504,618	504,618	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,777,010	1,777,010	0	0.00%
6400 Federal Funds Ltd	679,953	679,953	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,177,678	\$3,177,678	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,160,779	13,160,779	0	0.00%
4400 Lottery Funds Ltd	12,788,536	12,788,536	0	0.00%
3400 Other Funds Ltd	36,675,856	36,675,856	0	0.00%
6400 Federal Funds Ltd	3,178,802	3,178,802	0	0.00%
TOTAL EXPENDITURES	\$65,803,973	\$65,803,973	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(395,300)	(395,300)	0	0.00%
3400 Other Funds Ltd	(36,675,856)	(36,675,856)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$37,071,156)	(\$37,071,156)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	132	132	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	132.00	132.00	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 388,113 388,113 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (388,113) (388,113) 100.00%

REVENUE CATEGORIES

8000 General Fund - 388,113 388,113 100.00%

4400 Lottery Funds Ltd - (388,113) (388,113) 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - 388,113 388,113 100.00%

4400 Lottery Funds Ltd - (388,113) (388,113) 100.00%

TOTAL AVAILABLE REVENUES - - \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - 14,802 14,802 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(14,802)	(14,802)	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	-	833	833	100.00%
4400 Lottery Funds Ltd	-	(833)	(833)	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	5,040	5,040	100.00%
4400 Lottery Funds Ltd	-	(5,040)	(5,040)	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	-	17,990	17,990	100.00%
4400 Lottery Funds Ltd	-	(17,990)	(17,990)	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	64,751	64,751	100.00%
4400 Lottery Funds Ltd	-	(64,751)	(64,751)	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	19,953	19,953	100.00%
4400 Lottery Funds Ltd	-	(19,953)	(19,953)	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	-	(10,047)	(10,047)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	3,654	3,654	100.00%
4400 Lottery Funds Ltd	-	(3,654)	(3,654)	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	1,201	1,201	100.00%
4400 Lottery Funds Ltd	-	(1,201)	(1,201)	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	224,008	224,008	100.00%
4400 Lottery Funds Ltd	-	(713,961)	(713,961)	100.00%
All Funds	-	(489,953)	(489,953)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	30,682	30,682	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(30,682)	(30,682)	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	5,199	5,199	100.00%
4400 Lottery Funds Ltd	-	(5,199)	(5,199)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	388,113	388,113	100.00%
4400 Lottery Funds Ltd	-	(888,113)	(888,113)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$500,000)	(\$500,000)	100.00%
EXPENDITURES				
8000 General Fund	-	388,113	388,113	100.00%
4400 Lottery Funds Ltd	-	(888,113)	(888,113)	100.00%
TOTAL EXPENDITURES	-	(\$500,000)	(\$500,000)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
TOTAL ENDING BALANCE	-	\$500,000	\$500,000	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (61,480) (61,480) 100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd - (61,480) (61,480) 100.00%

TOTAL REVENUE CATEGORIES - (\$61,480) (\$61,480) 100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd - (61,480) (61,480) 100.00%

TOTAL AVAILABLE REVENUES - (\$61,480) (\$61,480) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

4400 Lottery Funds Ltd - (61,480) (61,480) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (87,790) (87,790) 100.00%

SERVICES & SUPPLIES

4400 Lottery Funds Ltd - (61,480) (61,480) 100.00%

3400 Other Funds Ltd - (87,790) (87,790) 100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$149,270)	(\$149,270)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(61,480)	(61,480)	100.00%
3400 Other Funds Ltd	-	(87,790)	(87,790)	100.00%
TOTAL EXPENDITURES	-	(\$149,270)	(\$149,270)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	87,790	87,790	100.00%
TOTAL ENDING BALANCE	-	\$87,790	\$87,790	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,960	6,960	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,960	6,960	0	0.00%
TOTAL SALARIES & WAGES	\$6,960	\$6,960	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,699	1,699	0	0.00%
3230 Social Security Taxes				
8000 General Fund	533	533	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	28	28	0	0.00%
3280 Other OPE				
8000 General Fund	(9,220)	-	9,220	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,960)	2,260	9,220	132.47%

**Package Comparison Report - Detail
2025-27 Biennium
Fish & Wildlife Division**

**Cross Reference Number: 25700-030-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$6,960)	\$2,260	\$9,220	132.47%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(9,220)	(9,220)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(9,220)	(9,220)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,220)	(\$9,220)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(74,527)	(74,527)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(74,527)	(74,527)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$74,527)	(\$74,527)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(74,527)	(74,527)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$74,527)	(\$74,527)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	832,474	832,474	0	0.00%
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3400 Other Funds Ltd	186,867	186,867	0	0.00%
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All Funds	1,019,341	1,019,341	0	0.00%
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3190 All Other Differential

8000 General Fund	50,000	50,000	0	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	882,474	882,474	0	0.00%
3400 Other Funds Ltd	186,867	186,867	0	0.00%
TOTAL SALARIES & WAGES	\$1,069,341	\$1,069,341	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	215,412	215,412	0	0.00%
3400 Other Funds Ltd	45,614	45,614	0	0.00%
All Funds	261,026	261,026	0	0.00%
3230 Social Security Taxes				
8000 General Fund	67,511	67,511	0	0.00%
3400 Other Funds Ltd	14,296	14,296	0	0.00%
All Funds	81,807	81,807	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,529	3,529	0	0.00%
3400 Other Funds Ltd	748	748	0	0.00%
All Funds	4,277	4,277	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	286,452	286,452	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-035-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,658	60,658	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$347,110	\$347,110	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,243,453)	(1,243,453)	0	0.00%
3400 Other Funds Ltd	(284,345)	(284,345)	0	0.00%
All Funds	(1,527,798)	(1,527,798)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(74,527)	(74,527)	0	0.00%
3400 Other Funds Ltd	(36,820)	(36,820)	0	0.00%
TOTAL PERSONAL SERVICES	(\$111,347)	(\$111,347)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(74,527)	(74,527)	0	0.00%
3400 Other Funds Ltd	(36,820)	(36,820)	0	0.00%
TOTAL EXPENDITURES	(\$111,347)	(\$111,347)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	36,820	36,820	0	0.00%
TOTAL ENDING BALANCE	\$36,820	\$36,820	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,865,750	45,865,750	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	964,516	964,516	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	45,865,750	45,865,750	0	0.00%
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6400 Federal Funds Ltd	964,516	964,516	0	0.00%
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TOTAL REVENUE CATEGORIES	\$46,830,266	\$46,830,266	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	45,865,750	45,865,750	0	0.00%
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6400 Federal Funds Ltd	964,516	964,516	0	0.00%
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TOTAL AVAILABLE REVENUES	\$46,830,266	\$46,830,266	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,041,576	25,041,576	0	0.00%
3400 Other Funds Ltd	5,686,896	5,686,896	0	0.00%
All Funds	30,728,472	30,728,472	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	64,395	64,395	0	0.00%
3170 Overtime Payments				
8000 General Fund	3,185,747	3,185,747	0	0.00%
3400 Other Funds Ltd	339,523	339,523	0	0.00%
6400 Federal Funds Ltd	177,641	177,641	0	0.00%
All Funds	3,702,911	3,702,911	0	0.00%
3190 All Other Differential				
8000 General Fund	1,158,350	1,158,350	0	0.00%
3400 Other Funds Ltd	250,693	250,693	0	0.00%
All Funds	1,409,043	1,409,043	0	0.00%
SALARIES & WAGES				
8000 General Fund	29,385,673	29,385,673	0	0.00%
3400 Other Funds Ltd	6,341,507	6,341,507	0	0.00%
6400 Federal Funds Ltd	177,641	177,641	0	0.00%
TOTAL SALARIES & WAGES	\$35,904,821	\$35,904,821	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,920	7,920	0	0.00%
3400 Other Funds Ltd	1,728	1,728	0	0.00%
All Funds	9,648	9,648	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	7,173,072	7,173,072	0	0.00%
3400 Other Funds Ltd	1,532,258	1,532,258	0	0.00%
6400 Federal Funds Ltd	43,354	43,354	0	0.00%
All Funds	8,748,684	8,748,684	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,027,880	1,027,880	0	0.00%
3400 Other Funds Ltd	245,225	245,225	0	0.00%
6400 Federal Funds Ltd	6,685	6,685	0	0.00%
All Funds	1,279,790	1,279,790	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,246,976	2,246,976	0	0.00%
3400 Other Funds Ltd	476,573	476,573	0	0.00%
6400 Federal Funds Ltd	13,586	13,586	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,737,135	2,737,135	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	117,470	117,470	0	0.00%
3400 Other Funds Ltd	24,557	24,557	0	0.00%
6400 Federal Funds Ltd	710	710	0	0.00%
All Funds	142,737	142,737	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	4,620	4,620	0	0.00%
3400 Other Funds Ltd	1,008	1,008	0	0.00%
All Funds	5,628	5,628	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	158,318	158,318	0	0.00%
3400 Other Funds Ltd	38,049	38,049	0	0.00%
All Funds	196,367	196,367	0	0.00%
3270 Flexible Benefits				
8000 General Fund	4,664,880	4,664,880	0	0.00%
3400 Other Funds Ltd	1,017,792	1,017,792	0	0.00%
All Funds	5,682,672	5,682,672	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-035-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,401,136	15,401,136	0	0.00%
3400 Other Funds Ltd	3,337,190	3,337,190	0	0.00%
6400 Federal Funds Ltd	64,335	64,335	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$18,802,661	\$18,802,661	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	44,786,809	44,786,809	0	0.00%
3400 Other Funds Ltd	9,678,697	9,678,697	0	0.00%
6400 Federal Funds Ltd	241,976	241,976	0	0.00%
TOTAL PERSONAL SERVICES	\$54,707,482	\$54,707,482	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,203	41,203	0	0.00%
3400 Other Funds Ltd	267,597	267,597	0	0.00%
All Funds	308,800	308,800	0	0.00%
4125 Out of State Travel				
8000 General Fund	214	214	0	0.00%
3400 Other Funds Ltd	97,542	97,542	0	0.00%
All Funds	97,756	97,756	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,658	48,658	0	0.00%
3400 Other Funds Ltd	597,129	597,129	0	0.00%
6400 Federal Funds Ltd	11,755	11,755	0	0.00%
All Funds	657,542	657,542	0	0.00%
4175 Office Expenses				
8000 General Fund	41,019	41,019	0	0.00%
3400 Other Funds Ltd	178,516	178,516	0	0.00%
All Funds	219,535	219,535	0	0.00%
4200 Telecommunications				
8000 General Fund	44,214	44,214	0	0.00%
3400 Other Funds Ltd	364,979	364,979	0	0.00%
All Funds	409,193	409,193	0	0.00%
4250 Data Processing				
8000 General Fund	136,849	136,849	0	0.00%
3400 Other Funds Ltd	51,209	51,209	0	0.00%
All Funds	188,058	188,058	0	0.00%
4275 Publicity and Publications				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	23,481	23,481	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,505	23,505	0	0.00%
4300 Professional Services				
8000 General Fund	146	146	0	0.00%
3400 Other Funds Ltd	32,169	32,169	0	0.00%
All Funds	32,315	32,315	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	146,896	146,896	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,911	13,911	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	13,007	13,007	0	0.00%
All Funds	13,055	13,055	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,376	5,376	0	0.00%
3400 Other Funds Ltd	44,437	44,437	0	0.00%
All Funds	49,813	49,813	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11,433	11,433	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	190,669	190,669	0	0.00%
All Funds	202,102	202,102	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	329,483	329,483	0	0.00%
3400 Other Funds Ltd	2,280,749	2,280,749	0	0.00%
6400 Federal Funds Ltd	301,166	301,166	0	0.00%
All Funds	2,911,398	2,911,398	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	68,431	68,431	0	0.00%
3400 Other Funds Ltd	543,736	543,736	0	0.00%
6400 Federal Funds Ltd	42,278	42,278	0	0.00%
All Funds	654,445	654,445	0	0.00%
4715 IT Expendable Property				
8000 General Fund	69,544	69,544	0	0.00%
3400 Other Funds Ltd	194,104	194,104	0	0.00%
6400 Federal Funds Ltd	9,963	9,963	0	0.00%
All Funds	273,611	273,611	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	796,642	796,642	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,893,235	4,893,235	0	0.00%
6400 Federal Funds Ltd	512,058	512,058	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,201,935	\$6,201,935	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	282,299	282,299	0	0.00%
3400 Other Funds Ltd	2,434,368	2,434,368	0	0.00%
6400 Federal Funds Ltd	137,390	137,390	0	0.00%
All Funds	2,854,057	2,854,057	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	23,510	23,510	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	636,901	636,901	0	0.00%
6400 Federal Funds Ltd	73,092	73,092	0	0.00%
All Funds	709,993	709,993	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	282,299	282,299	0	0.00%
3400 Other Funds Ltd	3,094,779	3,094,779	0	0.00%
6400 Federal Funds Ltd	210,482	210,482	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$3,587,560	\$3,587,560	\$0	0.00%
EXPENDITURES				
8000 General Fund	45,865,750	45,865,750	0	0.00%
3400 Other Funds Ltd	17,666,711	17,666,711	0	0.00%
6400 Federal Funds Ltd	964,516	964,516	0	0.00%
TOTAL EXPENDITURES	\$64,496,977	\$64,496,977	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(17,666,711)	(17,666,711)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$17,666,711)	(\$17,666,711)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	134	134	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	134.00	134.00	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	713,403	713,403	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	713,403	713,403	100.00%
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TOTAL REVENUE CATEGORIES	-	\$713,403	\$713,403	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	713,403	713,403	100.00%
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TOTAL AVAILABLE REVENUES	-	\$713,403	\$713,403	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	238,248	238,248	100.00%
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3170 Overtime Payments

8000 General Fund	-	48,186	48,186	100.00%
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3190 All Other Differential

8000 General Fund	-	14,844	14,844	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	301,278	301,278	100.00%
TOTAL SALARIES & WAGES	-	\$301,278	\$301,278	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	72	72	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	73,541	73,541	100.00%
3230 Social Security Taxes				
8000 General Fund	-	23,048	23,048	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,205	1,205	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	42	42	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,809	1,809	100.00%
3270 Flexible Benefits				
8000 General Fund	-	42,408	42,408	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	142,125	142,125	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$142,125	\$142,125	100.00%
PERSONAL SERVICES				
8000 General Fund	-	443,403	443,403	100.00%
TOTAL PERSONAL SERVICES	-	\$443,403	\$443,403	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	8,000	8,000	100.00%
4150 Employee Training				
8000 General Fund	-	8,000	8,000	100.00%
4175 Office Expenses				
8000 General Fund	-	4,000	4,000	100.00%
4200 Telecommunications				
8000 General Fund	-	6,000	6,000	100.00%
4250 Data Processing				
8000 General Fund	-	6,000	6,000	100.00%
4325 Attorney General				
8000 General Fund	-	4,000	4,000	100.00%
4525 Medical Services and Supplies				

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,000	4,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	30,000	30,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	30,000	30,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	20,000	20,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	120,000	120,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$120,000	\$120,000	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	150,000	150,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	150,000	150,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$150,000	\$150,000	100.00%
EXPENDITURES				
8000 General Fund	-	713,403	713,403	100.00%
TOTAL EXPENDITURES	-	\$713,403	\$713,403	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(84,147)	(84,147)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(84,147)	(84,147)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$84,147)	(\$84,147)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(84,147)	(84,147)	100.00%
TOTAL EXPENDITURES	-	(\$84,147)	(\$84,147)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	84,147	84,147	100.00%
TOTAL ENDING BALANCE	-	\$84,147	\$84,147	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	638,641	-	(638,641)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	638,641	-	(638,641)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$638,641	-	(\$638,641)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	638,641	-	(638,641)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$638,641	-	(\$638,641)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	299,664	-	(299,664)	(100.00%)
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3400 Other Funds Ltd	9,312	-	(9,312)	(100.00%)
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All Funds	308,976	-	(308,976)	(100.00%)
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3170 Overtime Payments

8000 General Fund	61,616	-	(61,616)	(100.00%)
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**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	23,974	-	(23,974)	(100.00%)
SALARIES & WAGES				
8000 General Fund	385,254	-	(385,254)	(100.00%)
3400 Other Funds Ltd	9,312	-	(9,312)	(100.00%)
TOTAL SALARIES & WAGES	\$394,566	-	(\$394,566)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	-	(144)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	94,040	-	(94,040)	(100.00%)
3400 Other Funds Ltd	2,273	-	(2,273)	(100.00%)
All Funds	96,313	-	(96,313)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	29,472	-	(29,472)	(100.00%)
3400 Other Funds Ltd	712	-	(712)	(100.00%)
All Funds	30,184	-	(30,184)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,540	-	(1,540)	(100.00%)

Package Comparison Report - Detail
 2025-27 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-035-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37	-	(37)	(100.00%)
All Funds	1,577	-	(1,577)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,312	-	(2,312)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	84,816	-	(84,816)	(100.00%)
3280 Other OPE				
3400 Other Funds Ltd	(12,334)	-	12,334	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	212,408	-	(212,408)	(100.00%)
3400 Other Funds Ltd	(9,312)	-	9,312	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$203,096	-	(\$203,096)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	597,662	-	(597,662)	(100.00%)
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	\$597,662	-	(\$597,662)	(100.00%)
SERVICES & SUPPLIES				

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4250 Data Processing				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,979	-	(6,979)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	40,979	-	(40,979)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$40,979	-	(\$40,979)	(100.00%)
EXPENDITURES				
8000 General Fund	638,641	-	(638,641)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-035-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	\$638,641	-	(\$638,641)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,652)	(12,652)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(12,652)	(12,652)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$12,652)	(\$12,652)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	6,369	6,369	0	0.00%
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3400 Other Funds Ltd	264,142	264,142	0	0.00%
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All Funds	270,511	270,511	0	0.00%
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SALARIES & WAGES

8000 General Fund	6,369	6,369	0	0.00%
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3400 Other Funds Ltd	264,142	264,142	0	0.00%
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TOTAL SALARIES & WAGES	\$270,511	\$270,511	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	1,555	1,555	0	0.00%
3400 Other Funds Ltd	64,477	64,477	0	0.00%
All Funds	66,032	66,032	0	0.00%
3230 Social Security Taxes				
8000 General Fund	487	487	0	0.00%
3400 Other Funds Ltd	20,207	20,207	0	0.00%
All Funds	20,694	20,694	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	1,057	1,057	0	0.00%
All Funds	1,082	1,082	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,067	2,067	0	0.00%
3400 Other Funds Ltd	85,741	85,741	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$87,808	\$87,808	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,088)	(21,088)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-040-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(411,346)	(411,346)	0	0.00%
All Funds	(432,434)	(432,434)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(21,088)	(21,088)	0	0.00%
3400 Other Funds Ltd	(411,346)	(411,346)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$432,434)	(\$432,434)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(12,652)	(12,652)	0	0.00%
3400 Other Funds Ltd	(61,463)	(61,463)	0	0.00%
TOTAL PERSONAL SERVICES	(\$74,115)	(\$74,115)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(12,652)	(12,652)	0	0.00%
3400 Other Funds Ltd	(61,463)	(61,463)	0	0.00%
TOTAL EXPENDITURES	(\$74,115)	(\$74,115)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	61,463	61,463	0	0.00%
TOTAL ENDING BALANCE	\$61,463	\$61,463	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	699,314	699,314	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	699,314	699,314	0	0.00%
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TOTAL AVAILABLE REVENUES	\$699,314	\$699,314	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	421,752	421,752	0	0.00%
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3400 Other Funds Ltd	8,226,912	8,226,912	0	0.00%
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All Funds	8,648,664	8,648,664	0	0.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	104,109	104,109	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	174,780	174,780	0	0.00%
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3190 All Other Differential

Package Comparison Report - Detail
 2025-27 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-040-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	311,878	311,878	0	0.00%
SALARIES & WAGES				
8000 General Fund	421,752	421,752	0	0.00%
3400 Other Funds Ltd	8,817,679	8,817,679	0	0.00%
TOTAL SALARIES & WAGES	\$9,239,431	\$9,239,431	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	0.00%
3400 Other Funds Ltd	2,592	2,592	0	0.00%
All Funds	2,736	2,736	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	102,949	102,949	0	0.00%
3400 Other Funds Ltd	2,126,982	2,126,982	0	0.00%
All Funds	2,229,931	2,229,931	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	16,539	16,539	0	0.00%
3400 Other Funds Ltd	340,935	340,935	0	0.00%
All Funds	357,474	357,474	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,264	32,264	0	0.00%
3400 Other Funds Ltd	669,155	669,155	0	0.00%
All Funds	701,419	701,419	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	14,067	14,067	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,687	1,687	0	0.00%
3400 Other Funds Ltd	34,504	34,504	0	0.00%
All Funds	36,191	36,191	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3400 Other Funds Ltd	1,512	1,512	0	0.00%
All Funds	1,596	1,596	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,530	2,530	0	0.00%
3400 Other Funds Ltd	52,906	52,906	0	0.00%
All Funds	55,436	55,436	0	0.00%
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,526,688	1,526,688	0	0.00%
All Funds	1,611,504	1,611,504	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	241,013	241,013	0	0.00%
3400 Other Funds Ltd	4,769,341	4,769,341	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,010,354	\$5,010,354	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	662,765	662,765	0	0.00%
3400 Other Funds Ltd	13,587,020	13,587,020	0	0.00%
TOTAL PERSONAL SERVICES	\$14,249,785	\$14,249,785	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	26,058	26,058	0	0.00%
3400 Other Funds Ltd	84,800	84,800	0	0.00%
All Funds	110,858	110,858	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	61,490	61,490	0	0.00%
4150 Employee Training				
8000 General Fund	543	543	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	134,184	134,184	0	0.00%
All Funds	134,727	134,727	0	0.00%
4175 Office Expenses				
8000 General Fund	1,304	1,304	0	0.00%
3400 Other Funds Ltd	35,616	35,616	0	0.00%
All Funds	36,920	36,920	0	0.00%
4200 Telecommunications				
8000 General Fund	1,304	1,304	0	0.00%
3400 Other Funds Ltd	77,518	77,518	0	0.00%
All Funds	78,822	78,822	0	0.00%
4250 Data Processing				
8000 General Fund	2,606	2,606	0	0.00%
3400 Other Funds Ltd	129,929	129,929	0	0.00%
All Funds	132,535	132,535	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	30,313	30,313	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	54,896	54,896	0	0.00%
4400 Dues and Subscriptions				

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,841	7,841	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,954	1,954	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	23,786	23,786	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,849	1,849	0	0.00%
3400 Other Funds Ltd	851,961	851,961	0	0.00%
All Funds	853,810	853,810	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,629	1,629	0	0.00%
3400 Other Funds Ltd	53,739	53,739	0	0.00%
All Funds	55,368	55,368	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,256	1,256	0	0.00%
3400 Other Funds Ltd	49,905	49,905	0	0.00%
All Funds	51,161	51,161	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	36,549	36,549	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-040-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,597,932	1,597,932	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,634,481	\$1,634,481	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	211,649	211,649	0	0.00%
EXPENDITURES				
8000 General Fund	699,314	699,314	0	0.00%
3400 Other Funds Ltd	15,396,601	15,396,601	0	0.00%
TOTAL EXPENDITURES	\$16,095,915	\$16,095,915	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(15,396,601)	(15,396,601)	0	0.00%
TOTAL ENDING BALANCE	(\$15,396,601)	(\$15,396,601)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	38.00	38.00	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(4,101)	(4,101)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,101)	(4,101)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,101)	(\$4,101)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,101)	(4,101)	100.00%
TOTAL EXPENDITURES	-	(\$4,101)	(\$4,101)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,101	4,101	100.00%
TOTAL ENDING BALANCE	-	\$4,101	\$4,101	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 156,000 156,000 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 35,769 35,769 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 10,634 10,634 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 202,403 202,403 0 0.00%

TOTAL SALARIES & WAGES

\$202,403 \$202,403 \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 72 72 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 49,406 49,406 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 15,484 15,484 0 0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	810	810	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	42	42	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,342	1,342	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	42,408	42,408	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	28,135	-	(28,135)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	137,699	109,564	(28,135)	(20.43%)
TOTAL OTHER PAYROLL EXPENSES	\$137,699	\$109,564	(\$28,135)	(20.43%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	28,135	28,135	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	28,135	28,135	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$28,135	\$28,135	100.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	340,102	340,102	0	0.00%
TOTAL PERSONAL SERVICES	\$340,102	\$340,102	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4650 Other Services and Supplies				

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,000	15,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$60,000	\$60,000	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	475,102	475,102	0	0.00%
TOTAL EXPENDITURES	\$475,102	\$475,102	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(475,102)	(475,102)	0	0.00%
TOTAL ENDING BALANCE	(\$475,102)	(\$475,102)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-040-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%
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**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-045-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(255,648)	(255,648)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(255,648)	(255,648)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$255,648)	(\$255,648)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(255,648)	(255,648)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$255,648)	(\$255,648)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	1,100,641	1,100,641	0	0.00%
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SALARIES & WAGES

8000 General Fund	1,100,641	1,100,641	0	0.00%
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TOTAL SALARIES & WAGES	\$1,100,641	\$1,100,641	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2025-27 Biennium
 Forensic Services Division

Cross Reference Number: 25700-045-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	268,666	268,666	0	0.00%
3230 Social Security Taxes				
8000 General Fund	84,199	84,199	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,403	4,403	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	357,268	357,268	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$357,268	\$357,268	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,713,557)	(1,713,557)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(255,648)	(255,648)	0	0.00%
TOTAL PERSONAL SERVICES	(\$255,648)	(\$255,648)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(255,648)	(255,648)	0	0.00%
TOTAL EXPENDITURES	(\$255,648)	(\$255,648)	\$0	0.00%
ENDING BALANCE				

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-045-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,811,423	61,811,423	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,197,550	4,197,550	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	61,811,423	61,811,423	0	0.00%
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6400 Federal Funds Ltd	4,197,550	4,197,550	0	0.00%
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TOTAL REVENUE CATEGORIES	\$66,008,973	\$66,008,973	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	61,811,423	61,811,423	0	0.00%
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6400 Federal Funds Ltd	4,197,550	4,197,550	0	0.00%
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TOTAL AVAILABLE REVENUES	\$66,008,973	\$66,008,973	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,271,136	34,271,136	0	0.00%
3160 Temporary Appointments				
8000 General Fund	128,787	128,787	0	0.00%
3170 Overtime Payments				
8000 General Fund	559,179	559,179	0	0.00%
3400 Other Funds Ltd	71,282	71,282	0	0.00%
6400 Federal Funds Ltd	527,517	527,517	0	0.00%
All Funds	1,157,978	1,157,978	0	0.00%
3180 Shift Differential				
8000 General Fund	6,457	6,457	0	0.00%
3190 All Other Differential				
8000 General Fund	1,181,562	1,181,562	0	0.00%
3400 Other Funds Ltd	22,742	22,742	0	0.00%
6400 Federal Funds Ltd	6,820	6,820	0	0.00%
All Funds	1,211,124	1,211,124	0	0.00%
SALARIES & WAGES				
8000 General Fund	36,147,121	36,147,121	0	0.00%
3400 Other Funds Ltd	94,024	94,024	0	0.00%
6400 Federal Funds Ltd	534,337	534,337	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$36,775,482	\$36,775,482	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	10,584	10,584	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	8,792,063	8,792,063	0	0.00%
3400 Other Funds Ltd	22,969	22,969	0	0.00%
6400 Federal Funds Ltd	130,409	130,409	0	0.00%
All Funds	8,945,441	8,945,441	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,384,375	1,384,375	0	0.00%
3400 Other Funds Ltd	3,539	3,539	0	0.00%
6400 Federal Funds Ltd	20,109	20,109	0	0.00%
All Funds	1,408,023	1,408,023	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,756,433	2,756,433	0	0.00%
3400 Other Funds Ltd	7,199	7,199	0	0.00%
6400 Federal Funds Ltd	40,870	40,870	0	0.00%
All Funds	2,804,502	2,804,502	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	153,018	153,018	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	143,514	143,514	0	0.00%
3400 Other Funds Ltd	376	376	0	0.00%
6400 Federal Funds Ltd	2,137	2,137	0	0.00%
All Funds	146,027	146,027	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	6,174	6,174	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	213,008	213,008	0	0.00%
3400 Other Funds Ltd	564	564	0	0.00%
All Funds	213,572	213,572	0	0.00%
3270 Flexible Benefits				
8000 General Fund	6,233,976	6,233,976	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	19,693,145	19,693,145	0	0.00%
3400 Other Funds Ltd	34,647	34,647	0	0.00%
6400 Federal Funds Ltd	193,525	193,525	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$19,921,317	\$19,921,317	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	55,840,266	55,840,266	0	0.00%
3400 Other Funds Ltd	128,671	128,671	0	0.00%
6400 Federal Funds Ltd	727,862	727,862	0	0.00%
TOTAL PERSONAL SERVICES	\$56,696,799	\$56,696,799	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	47,298	47,298	0	0.00%
3400 Other Funds Ltd	17,356	17,356	0	0.00%
6400 Federal Funds Ltd	6,823	6,823	0	0.00%
All Funds	71,477	71,477	0	0.00%
4125 Out of State Travel				
8000 General Fund	79,208	79,208	0	0.00%
3400 Other Funds Ltd	40,499	40,499	0	0.00%
6400 Federal Funds Ltd	80,998	80,998	0	0.00%
All Funds	200,705	200,705	0	0.00%
4150 Employee Training				
8000 General Fund	166,986	166,986	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,466	13,466	0	0.00%
6400 Federal Funds Ltd	160,710	160,710	0	0.00%
All Funds	341,162	341,162	0	0.00%
4175 Office Expenses				
8000 General Fund	223,320	223,320	0	0.00%
3400 Other Funds Ltd	2,166	2,166	0	0.00%
6400 Federal Funds Ltd	6,429	6,429	0	0.00%
All Funds	231,915	231,915	0	0.00%
4200 Telecommunications				
8000 General Fund	343,041	343,041	0	0.00%
3400 Other Funds Ltd	1,037	1,037	0	0.00%
6400 Federal Funds Ltd	1,175	1,175	0	0.00%
All Funds	345,253	345,253	0	0.00%
4250 Data Processing				
8000 General Fund	155,560	155,560	0	0.00%
3400 Other Funds Ltd	552	552	0	0.00%
6400 Federal Funds Ltd	566	566	0	0.00%
All Funds	156,678	156,678	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,991	10,991	0	0.00%
4300 Professional Services				
8000 General Fund	20,484	20,484	0	0.00%
6400 Federal Funds Ltd	760,811	760,811	0	0.00%
All Funds	781,295	781,295	0	0.00%
4315 IT Professional Services				
8000 General Fund	110,639	110,639	0	0.00%
6400 Federal Funds Ltd	3,839	3,839	0	0.00%
All Funds	114,478	114,478	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	9,081	9,081	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	49,321	49,321	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	4,233	4,233	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,830,699	1,830,699	0	0.00%
3400 Other Funds Ltd	204,490	204,490	0	0.00%
6400 Federal Funds Ltd	1,465,343	1,465,343	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,500,532	3,500,532	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	319,790	319,790	0	0.00%
3400 Other Funds Ltd	10,253	10,253	0	0.00%
6400 Federal Funds Ltd	20,160	20,160	0	0.00%
All Funds	350,203	350,203	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	184,320	184,320	0	0.00%
3400 Other Funds Ltd	5,994	5,994	0	0.00%
6400 Federal Funds Ltd	759,846	759,846	0	0.00%
All Funds	950,160	950,160	0	0.00%
4715 IT Expendable Property				
8000 General Fund	180,076	180,076	0	0.00%
3400 Other Funds Ltd	2,918	2,918	0	0.00%
6400 Federal Funds Ltd	66,724	66,724	0	0.00%
All Funds	249,718	249,718	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,735,047	3,735,047	0	0.00%
3400 Other Funds Ltd	298,731	298,731	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Forensic Services Division

Cross Reference Number: 25700-045-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,333,424	3,333,424	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,367,202	\$7,367,202	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	2,058,879	2,058,879	0	0.00%
6400 Federal Funds Ltd	86,120	86,120	0	0.00%
All Funds	2,144,999	2,144,999	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	177,231	177,231	0	0.00%
3400 Other Funds Ltd	12,377	12,377	0	0.00%
All Funds	189,608	189,608	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	50,144	50,144	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,236,110	2,236,110	0	0.00%
3400 Other Funds Ltd	12,377	12,377	0	0.00%
6400 Federal Funds Ltd	136,264	136,264	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,384,751	\$2,384,751	\$0	0.00%

EXPENDITURES

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-045-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	61,811,423	61,811,423	0	0.00%
3400 Other Funds Ltd	439,779	439,779	0	0.00%
6400 Federal Funds Ltd	4,197,550	4,197,550	0	0.00%
TOTAL EXPENDITURES	\$66,448,752	\$66,448,752	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(439,779)	(439,779)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$439,779)	(\$439,779)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	147	147	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	147.00	147.00	0.00	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-045-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	620,041	-	(620,041)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	620,041	-	(620,041)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$620,041	-	(\$620,041)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	620,041	-	(620,041)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$620,041	-	(\$620,041)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	343,992	-	(343,992)	(100.00%)
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3170 Overtime Payments

8000 General Fund	40,411	-	(40,411)	(100.00%)
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SALARIES & WAGES

8000 General Fund	384,403	-	(384,403)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$384,403	-	(\$384,403)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	-	(144)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	93,832	-	(93,832)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	29,407	-	(29,407)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,538	-	(1,538)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,228	-	(2,228)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	84,816	-	(84,816)	(100.00%)
3280 Other OPE				
8000 General Fund	(17,389)	-	17,389	100.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2025-27 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-045-00-00-00000
Package: Tech Adjust & Operational Alignment
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	194,660	-	(194,660)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$194,660	-	(\$194,660)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	579,063	-	(579,063)	(100.00%)
TOTAL PERSONAL SERVICES	\$579,063	-	(\$579,063)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4250 Data Processing				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,978	-	(6,978)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4715 IT Expendable Property				

Package Comparison Report - Detail
 2025-27 Biennium
 Forensic Services Division

Cross Reference Number: 25700-045-00-00-00000
 Package: Tech Adjust & Operational Alignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	40,978	-	(40,978)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$40,978	-	(\$40,978)	(100.00%)
EXPENDITURES				
8000 General Fund	620,041	-	(620,041)	(100.00%)
TOTAL EXPENDITURES	\$620,041	-	(\$620,041)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

**Package Comparison Report - Detail
2025-27 Biennium
Office of State medical Examiner**

**Cross Reference Number: 25700-050-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(54,639)	(54,639)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(54,639)	(54,639)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$54,639)	(\$54,639)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	5,155	5,155	0	0.00%
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3190 All Other Differential

8000 General Fund	308,644	308,644	0	0.00%
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SALARIES & WAGES

8000 General Fund	308,644	308,644	0	0.00%
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3400 Other Funds Ltd	5,155	5,155	0	0.00%
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TOTAL SALARIES & WAGES	\$313,799	\$313,799	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2025-27 Biennium
Office of State medical Examiner**

**Cross Reference Number: 25700-050-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	75,340	75,340	0	0.00%
3400 Other Funds Ltd	1,258	1,258	0	0.00%
All Funds	76,598	76,598	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,611	23,611	0	0.00%
3400 Other Funds Ltd	394	394	0	0.00%
All Funds	24,005	24,005	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,235	1,235	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
All Funds	1,256	1,256	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	100,186	100,186	0	0.00%
3400 Other Funds Ltd	1,673	1,673	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$101,859	\$101,859	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(463,469)	(463,469)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Office of State medical Examiner

Cross Reference Number: 25700-050-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,828)	(6,828)	0	0.00%
All Funds	(470,297)	(470,297)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(54,639)	(54,639)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$54,639)	(\$54,639)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(54,639)	(54,639)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$54,639)	(\$54,639)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Office of State medical Examiner**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,209,851	15,209,851	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,209,851	15,209,851	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,209,851	\$15,209,851	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	9,269,376	9,269,376	0	0.00%
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3400 Other Funds Ltd	136,560	136,560	0	0.00%
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All Funds	9,405,936	9,405,936	0	0.00%
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3170 Overtime Payments

8000 General Fund	12,745	12,745	0	0.00%
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3400 Other Funds Ltd	513	513	0	0.00%
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All Funds	13,258	13,258	0	0.00%
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3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	471,814	471,814	0	0.00%
SALARIES & WAGES				
8000 General Fund	9,753,935	9,753,935	0	0.00%
3400 Other Funds Ltd	137,073	137,073	0	0.00%
TOTAL SALARIES & WAGES	\$9,891,008	\$9,891,008	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,052	2,052	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
All Funds	2,124	2,124	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	2,380,935	2,380,935	0	0.00%
3400 Other Funds Ltd	33,459	33,459	0	0.00%
All Funds	2,414,394	2,414,394	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	407,091	407,091	0	0.00%
3400 Other Funds Ltd	5,375	5,375	0	0.00%
All Funds	412,466	412,466	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	533,890	533,890	0	0.00%
3400 Other Funds Ltd	10,486	10,486	0	0.00%
All Funds	544,376	544,376	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	25,317	25,317	0	0.00%
3400 Other Funds Ltd	548	548	0	0.00%
All Funds	25,865	25,865	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,197	1,197	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	1,239	1,239	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	62,403	62,403	0	0.00%
3400 Other Funds Ltd	822	822	0	0.00%
All Funds	63,225	63,225	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,208,628	1,208,628	0	0.00%
3400 Other Funds Ltd	42,408	42,408	0	0.00%
All Funds	1,251,036	1,251,036	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	4,621,513	4,621,513	0	0.00%
3400 Other Funds Ltd	93,212	93,212	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,714,725	\$4,714,725	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	14,375,448	14,375,448	0	0.00%
3400 Other Funds Ltd	230,285	230,285	0	0.00%
TOTAL PERSONAL SERVICES	\$14,605,733	\$14,605,733	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,869	9,869	0	0.00%
4125 Out of State Travel				
8000 General Fund	11,841	11,841	0	0.00%
4150 Employee Training				
8000 General Fund	22,764	22,764	0	0.00%
4175 Office Expenses				
8000 General Fund	54,625	54,625	0	0.00%
4200 Telecommunications				
8000 General Fund	52,917	52,917	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,355	1,355	0	0.00%
All Funds	54,272	54,272	0	0.00%
4250 Data Processing				
8000 General Fund	57,940	57,940	0	0.00%
3400 Other Funds Ltd	166	166	0	0.00%
All Funds	58,106	58,106	0	0.00%
4300 Professional Services				
8000 General Fund	465,680	465,680	0	0.00%
3400 Other Funds Ltd	123,461	123,461	0	0.00%
All Funds	589,141	589,141	0	0.00%
4325 Attorney General				
8000 General Fund	812	812	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,303	3,303	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	16,737	16,737	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	31,391	31,391	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2025-27 Biennium
 Office of State medical Examiner

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,697	35,697	0	0.00%
3400 Other Funds Ltd	447	447	0	0.00%
All Funds	36,144	36,144	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	39,229	39,229	0	0.00%
4715 IT Expendable Property				
8000 General Fund	18,381	18,381	0	0.00%
3400 Other Funds Ltd	31,641	31,641	0	0.00%
All Funds	50,022	50,022	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	821,186	821,186	0	0.00%
3400 Other Funds Ltd	157,070	157,070	0	0.00%
TOTAL SERVICES & SUPPLIES	\$978,256	\$978,256	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	13,217	13,217	0	0.00%
EXPENDITURES				
8000 General Fund	15,209,851	15,209,851	0	0.00%
3400 Other Funds Ltd	387,355	387,355	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$15,597,206	\$15,597,206	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(387,355)	(387,355)	0	0.00%
TOTAL ENDING BALANCE	(\$387,355)	(\$387,355)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.50	29.50	0.00	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Office of State medical Examiner

Cross Reference Number: 25700-050-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(61)	(61)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(61)	(61)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$61)	(\$61)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(61)	(61)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(61)	(61)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$61)	(\$61)	100.00%
EXPENDITURES				
8000 General Fund	-	(61)	(61)	100.00%
TOTAL EXPENDITURES	-	(\$61)	(\$61)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Office of State medical Examiner**

**Cross Reference Number: 25700-050-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Capital Construction & Deferred Maintenance**

**Cross Reference Number: 25700-089-00-00-00000
Package: Capital Construction XI-Q Bond Request
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	7,000,000	7,000,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	7,000,000	7,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,000,000	\$7,000,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5650 Land Improvements				
3020 Other Funds Cap Construct	7,000,000	7,000,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2025-27 Biennium
Bond Debt Service**

**Cross Reference Number: 25700-090-00-00-00000
Package: Capital Construction XI-Q Bond Request
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	916,814	916,814	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	916,814	916,814	0	0.00%
TOTAL AVAILABLE REVENUES	\$916,814	\$916,814	\$0	0.00%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	570,000	570,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	346,814	346,814	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	916,814	916,814	0	0.00%
TOTAL DEBT SERVICE	\$916,814	\$916,814	\$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Police, Dept of State

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-000-00-00-00000
Governors 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											244,695,891	6,313,944	52,478,148	807,624	304,295,607	
Total OPE											126,092,454	3,282,646	27,925,318	432,242	157,732,660	
Total Personal Services																
					1,400	1,395.60						370,788,345	9,596,590	80,403,466	1,239,866	462,028,267

PIC100 - Position Budget Report

Office Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-010-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2574011	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272	
										OPE	173,718	-	-	-	173,718	
2574640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2575001	MEAP Z7577 HF	OSP SUPERINTENDENT	45X	PF	1	1.00	24	3	23233	SAL	557,592	-	-	-	557,592	
										OPE	208,970	-	-	-	208,970	
2575002	MESP Z7576 DF	OSP DEPUTY SUPERINTENDENT	42X	PF	1	1.00	24	3	19391	SAL	465,384	-	-	-	465,384	
										OPE	185,125	-	-	-	185,125	
2576021	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272	
										OPE	173,718	-	-	-	173,718	
2578940	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	1	10825	SAL	-	-	259,800	-	259,800	
										OPE	-	-	126,853	-	126,853	
2579271	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272	
										OPE	173,718	-	-	-	173,718	
2579474	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272	
										OPE	173,718	-	-	-	173,718	
2579497	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272	
										OPE	173,718	-	-	-	173,718	
3100183	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256	
										OPE	92,918	-	-	-	92,918	
3100824	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776	
										OPE	170,745	-	-	-	170,745	
3101092	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	198,096	-	-	-	198,096	
										OPE	106,823	-	-	-	106,823	
Total Salary											3,892,464	-	486,072	-	4,378,536	
Total OPE											1,633,171	-	242,823	-	1,875,994	
Total Personal Services					12	12.00						5,525,635	-	728,895	-	6,254,530

PIC100 - Position Budget Report

PIO/Legislative Affairs/Communications

2025-27 Biennium

Cross Reference Number: 25700-010-02-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0022501	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504	
										OPE	120,590	-	-	-	120,590	
2579475	MESP Z7574 AP	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456	
										OPE	165,749	-	-	-	165,749	
Total Salary											630,960	-	-	-	630,960	
Total OPE											286,339	-	-	-	286,339	
Total Personal Services					2	2.00						917,299	-	-	-	917,299

PIC100 - Position Budget Report

Internal Audit

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-010-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3100249	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672	
										OPE	128,434	-	-	-	128,434	
Total Salary											264,672	-	-	-	264,672	
Total OPE											128,434	-	-	-	128,434	
Total Personal Services					1	1.00						393,106	-	-	-	393,106

PIC100 - Position Budget Report

Financial Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004425	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	113,375	-	113,375
0004709	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0007026	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
0010801	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
0013629	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	77,548	-	77,548
0013647	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	86,849	-	86,849
0030214	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0105501	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	8	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0105502	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0105503	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
0105536	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
0105538	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
0105539	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0105540	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3100179	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100220	MESP Z7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048

PIC100 - Position Budget Report

Financial Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-02-00-00000
Governors 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	160,989	-	-	-	160,989	
3100221	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408	
										OPE	-	-	146,852	-	146,852	
3100465	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968	
										OPE	-	-	110,353	-	110,353	
3100473	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088	
										OPE	-	-	117,208	-	117,208	
3100805	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	5	3793	SAL	91,032	-	-	-	91,032	
										OPE	72,071	-	-	-	72,071	
3100810	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5415	SAL	129,960	-	-	-	129,960	
										OPE	84,707	-	-	-	84,707	
3100811	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288	
										OPE	-	-	124,415	-	124,415	
3100812	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824	
										OPE	98,620	-	-	-	98,620	
3100853	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288	
										OPE	-	-	124,415	-	124,415	
3100858	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832	
										OPE	91,157	-	-	-	91,157	
3101060	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960	
										OPE	-	-	137,292	-	137,292	
3101061	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5170	SAL	124,080	-	-	-	124,080	
										OPE	82,798	-	-	-	82,798	
3101062	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040	
										OPE	88,953	-	-	-	88,953	
Total Salary											3,099,408	-	2,314,056	-	5,413,464	
Total OPE											1,726,642	-	1,218,884	-	2,945,526	
Total Personal Services					28	28.00						4,826,050	-	3,532,940	-	8,358,990

PIC100 - Position Budget Report

Human Resources

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	-	-	141,288	-	141,288
										OPE	-	-	88,384	-	88,384
0003411	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
0032093	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	103,778	-	103,778
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
0105506	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
2576033	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	109,971	-	109,971
3100187	MMC X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	11422	SAL	-	-	274,128	-	274,128
										OPE	-	-	131,505	-	131,505
3100769	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	120,590	-	-	-	120,590
3100804	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	120,590	-	-	-	120,590
3100843	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100844	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
3100845	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568

PIC100 - Position Budget Report

Human Resources

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-03-00-00000
Governors 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	86,202	-	-	-	86,202	
3101042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	179,760	-	-	-	179,760	
										OPE	100,872	-	-	-	100,872	
3101043	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	-	-	179,760	-	179,760	
										OPE	-	-	100,872	-	100,872	
3101044	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	155,256	-	-	-	155,256	
										OPE	92,918	-	-	-	92,918	
Total Salary											3,016,992	-	991,680	-	4,008,672	
Total OPE											1,572,323	-	534,510	-	2,106,833	
Total Personal Services					19	19.00						4,589,315	-	1,526,190	-	6,115,505

PIC100 - Position Budget Report

Information Technology

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004434	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7523	SAL	-	-	180,552	-	180,552
										OPE	-	-	101,129	-	101,129
0039302	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	138,656	-	-	-	138,656
0260001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
0260005	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
0260006	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	138,656	-	-	-	138,656
0260011	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	138,656	-	-	-	138,656
0260034	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11248	SAL	269,952	-	-	-	269,952
										OPE	130,148	-	-	-	130,148
0260035	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
0260049	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
0322502	AO C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	10	5602	SAL	134,448	-	-	-	134,448
										OPE	86,164	-	-	-	86,164
0322509	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	118,416	-	118,416
0322536	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
0322537	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	141,888	-	-	-	141,888
										OPE	88,579	-	-	-	88,579
0322538	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
1020030	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	306,456	-	-	-	306,456
										OPE	141,998	-	-	-	141,998
2576078	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160

PIC100 - Position Budget Report

Information Technology

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-04-00-00000
Governors 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	138,656	-	-	-	138,656
3100177	AF C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7790	SAL	-	-	186,960	-	186,960
										OPE	-	-	103,209	-	103,209
3100184	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7523	SAL	180,552	-	-	-	180,552
										OPE	101,129	-	-	-	101,129
3100233	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	-	-	296,160	-	296,160
										OPE	-	-	138,656	-	138,656
3100234	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	118,416	-	-	-	118,416
3100235	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
3100236	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9843	SAL	236,232	-	-	-	236,232
										OPE	119,203	-	-	-	119,203
3100239	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	263,928	-	-	-	263,928
										OPE	128,193	-	-	-	128,193
3100241	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3100269	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
3100270	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6603	SAL	-	-	158,472	-	158,472
										OPE	-	-	93,962	-	93,962
3100308	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X		PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
3100646	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100770	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
3100771	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068

PIC100 - Position Budget Report

Information Technology

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3100772	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512	
										OPE	120,917	-	-	-	120,917	
3100773	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768	
										OPE	106,068	-	-	-	106,068	
3100774	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7523	SAL	180,552	-	-	-	180,552	
										OPE	101,129	-	-	-	101,129	
3101053	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808	
										OPE	118,416	-	-	-	118,416	
3101054	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808	
										OPE	118,416	-	-	-	118,416	
4004058	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712	
										OPE	-	-	113,516	-	113,516	
4004100	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X		PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560	
										OPE	-	-	152,070	-	152,070	
4004102	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808	
										OPE	-	-	118,416	-	118,416	
7010001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X		PF	1	1.00	24	7	12165	SAL	291,960	-	-	-	291,960	
										OPE	137,292	-	-	-	137,292	
7010003	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712	
										OPE	113,516	-	-	-	113,516	
Total Salary											7,697,016	-	1,959,192	-	9,656,208	
Total OPE											3,854,555	-	1,018,628	-	4,873,183	
Total Personal Services					41	41.00						11,551,571	-	2,977,820	-	14,529,391

PIC100 - Position Budget Report

Procurement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-05-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0003513	AO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	7918	SAL	190,032	-	-	-	190,032	
										OPE	104,206	-	-	-	104,206	
0105507	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	3	5170	SAL	124,080	-	-	-	124,080	
										OPE	82,798	-	-	-	82,798	
3100180	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088	
										OPE	117,208	-	-	-	117,208	
3100181	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664	
										OPE	95,972	-	-	-	95,972	
3100182	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5960	SAL	143,040	-	-	-	143,040	
										OPE	88,953	-	-	-	88,953	
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960	
										OPE	137,292	-	-	-	137,292	
3100828	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664	
										OPE	95,972	-	-	-	95,972	
4004074	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968	
										OPE	110,353	-	-	-	110,353	
Total Salary											1,517,496	-	-	-	1,517,496	
Total OPE											832,754	-	-	-	832,754	
Total Personal Services					8	8.00						2,350,250	-	-	-	2,350,250

PIC100 - Position Budget Report

Facilities/Stockroom

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-06-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0105537	AO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832	
										OPE	91,157	-	-	-	91,157	
3100509	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512	
										OPE	120,917	-	-	-	120,917	
3100862	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512	
										OPE	120,917	-	-	-	120,917	
Total Salary											632,856	-	-	-	632,856	
Total OPE											332,991	-	-	-	332,991	
Total Personal Services					3	3.00						965,847	-	-	-	965,847

PIC100 - Position Budget Report

General Operations/Central Records

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003403	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0003602	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	92,928	-	-	-	92,928
										OPE	72,687	-	-	-	72,687
0004804	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0014616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014628	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0014636	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014637	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	115,896	-	-	-	115,896
										OPE	80,142	-	-	-	80,142
3100000	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3100001	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	7	4116	SAL	98,784	-	-	-	98,784
										OPE	74,587	-	-	-	74,587
3100504	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100555	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	103,128	-	-	-	103,128
										OPE	75,998	-	-	-	75,998
3100647	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
3100775	MMS X7694 AP	RECORDS MANAGEMENT MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	132,719	-	-	-	132,719
3100776	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 24X	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
3100777	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6243	SAL	149,832	-	-	-	149,832

PIC100 - Position Budget Report

General Operations/Central Records

2025-27 Biennium

Cross Reference Number: 25700-020-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	91,157	-	-	-	91,157	
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960	
										OPE	84,707	-	-	-	84,707	
Total Salary											2,489,328	-	-	-	2,489,328	
Total OPE											1,530,911	-	-	-	1,530,911	
Total Personal Services					17	17.00						4,020,239	-	-	-	4,020,239

PIC100 - Position Budget Report

Law Enforcement Data Systems (LEDS)

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0260003	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
0260020	AO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0260022	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	86,849	-	-	-	86,849
0260024	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0260025	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
0260026	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0260031	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	9	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0260041	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	101,394	-	-	-	101,394
1020032	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
1020033	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
1020034	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100237	AO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9138	SAL	219,312	-	-	-	219,312
										OPE	113,710	-	-	-	113,710
3100238	AO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
Total Salary											2,085,696	-	-	-	2,085,696
Total OPE											1,229,801	-	-	-	1,229,801
Total Personal Services					13	13.00					3,315,497	-	-	-	3,315,497

PIC100 - Position Budget Report

ABIS / CCH

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001601	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0001608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0002606	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0003604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0004538	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0004539	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	-	-	115,896	-	115,896
										OPE	-	-	80,142	-	80,142
0004705	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0004708	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004730	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4394	SAL	-	-	105,456	-	105,456
										OPE	-	-	76,753	-	76,753
0004731	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	4	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	74,587	-	74,587
0004732	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004733	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004737	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004738	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816

PIC100 - Position Budget Report

ABIS / CCH

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-03-00-00000
Governors 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	-	-	73,948	-	73,948
0004741	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4605	SAL	-	-	110,520	-	110,520
										OPE	-	-	78,397	-	78,397
0004750	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
0004806	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0004808	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0004809	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4206	SAL	-	-	100,944	-	100,944
										OPE	-	-	75,288	-	75,288
0013615	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
0013616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
0013617	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
0013618	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0013619	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
0013620	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0013623	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0013624	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612

PIC100 - Position Budget Report

ABIS / CCH

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-03-00-00000
Governors 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
0013625	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0013626	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0013642	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	6	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	77,548	-	77,548
0013645	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013646	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0013648	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0013649	MMS X7236 AP	ELIGIBILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	113,375	-	113,375
0013652	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013653	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
0013654	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0260002	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	4116	SAL	98,784	-	-	-	98,784
										OPE	74,587	-	-	-	74,587
0260040	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	113,375	-	-	-	113,375
2576076	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3002010	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3100271	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	4	5887	SAL	141,288	-	-	-	141,288
										OPE	88,384	-	-	-	88,384
3100272	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568

PIC100 - Position Budget Report

ABIS / CCH

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-03-00-00000
Governors 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	-	-	86,202	-	86,202
3100310	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
3100632	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	104,206	-	104,206
3100816	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3101152	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 24X		PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	86,202	-	-	-	86,202
3101153	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101154	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101155	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101156	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101157	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101158	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101159	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101160	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3230001	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	6	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	77,548	-	77,548
7301607	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
7301608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687

PIC100 - Position Budget Report

ABIS / CCH

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-03-00-00000
Governors 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	
8120003	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712	
										OPE	103,778	-	-	-	103,778	
Total Salary											2,928,120	-	5,171,472	-	8,099,592	
Total OPE											1,798,604	-	3,507,109	-	5,305,713	
Total Personal Services					63	63.00						4,726,724	-	8,678,581	-	13,405,305

PIC100 - Position Budget Report

Firearms

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-04-00-00000
Governors 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
0004540	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	88,953	-	88,953
0013621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
0013640	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013641	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013643	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013644	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	88,953	-	88,953
0013650	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013651	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	81,022	-	81,022
3100273	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	103,778	-	103,778
3100620	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100622	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3100623	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	86,849	-	-	-	86,849
3100624	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3100625	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
3100626	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712

PIC100 - Position Budget Report

Firearms

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-04-00-00000
Governors 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	103,778	-	-	-	103,778
3100627	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3100628	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100629	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100630	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100631	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101144	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101145	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3230000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230002	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230003	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230004	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230005	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230006	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	81,022	-	81,022
3240000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3240001	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157

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Firearms

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
7000811	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X	PF		1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008	
										OPE	-	-	116,858	-	116,858	
Total Salary											2,062,152	-	2,702,328	-	4,764,480	
Total OPE											1,264,679	-	1,642,567	-	2,907,246	
Total Personal Services					32	32.00						3,326,831	-	4,344,895	-	7,671,726

PIC100 - Position Budget Report

Sex Offender Registration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-05-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002603	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0004703	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014603	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	92,928	-	-	-	92,928
										OPE	72,687	-	-	-	72,687
0014604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014608	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0014609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0014624	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0014626	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	137,292	-	137,292
0014627	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0014633	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014634	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100275	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100796	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	116,858	-	116,858
3100797	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157

PIC100 - Position Budget Report

Sex Offender Registration

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-020-05-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	91,157	-	-	-	91,157	
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832	
										OPE	91,157	-	-	-	91,157	
7301601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832	
										OPE	91,157	-	-	-	91,157	
Total Salary											2,223,744	-	520,968	-	2,744,712	
Total OPE											1,402,177	-	254,150	-	1,656,327	
Total Personal Services					18	18.00						3,625,921	-	775,118	-	4,401,039

PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001604	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0001611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0001612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0001614	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0001617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0002405	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0002410	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0003401	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984	
									OPE	95,426	-	-	-	95,426	
0003409	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003410	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
0003505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0003518	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR : 24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712	
									OPE	103,778	-	-	-	103,778	
0003519	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003520	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4116	SAL	98,784	-	-	-	98,784
										OPE	74,587	-	-	-	74,587
0003610	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	84,707	-	-	-	84,707
0003612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003615	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0003617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003622	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003630	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0004700	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007013	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	5177	SAL	62,124	-	-	-	62,124
										OPE	41,425	-	-	-	41,425
0007014	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0007015	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007016	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
0007017	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007020	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007021	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0012502	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0014501	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2574031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574032	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574033	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574042	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574043	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574046	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574047	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574048	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	156,359	-	-	-	156,359
2574049	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574050	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574083	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574086	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574089	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574090	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2574096	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574102	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574130	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740

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											GF	LF	OF	FF	AF
2574131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574134	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574135	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574136	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574140	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574141	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574142	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574145	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574148	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574149	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574151	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574153	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574157	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574160	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574161	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,054	-	-	-	100,054
2574162	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574165	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574167	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574171	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574172	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574173	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574203	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574207	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574219	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574220	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574221	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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											GF	LF	OF	FF	AF
2574225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574227	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574229	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574236	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574246	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2574250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

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											GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2574266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574271	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574278	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574286	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574294	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574298	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574324	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574329	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574331	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574335	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574370	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574371	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574373	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574379	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574384	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574391	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574393	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2574394	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574395	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2574399	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574402	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574409	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574413	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574425	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574427	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574430	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574438	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574439	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574441	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574449	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574475	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574480	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574488	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574489	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574494	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574498	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574501	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574504	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574506	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574507	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2574520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574541	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574542	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574544	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574545	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574548	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574549	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574550	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574551	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574552	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574559	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574564	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574565	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574567	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574571	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574572	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574573	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574575	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574576	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574577	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574578	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574580	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574582	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574584	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574590	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574591	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2574594	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574595	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574596	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574612	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574615	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574616	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574618	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574620	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574624	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574625	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574626	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574627	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574628	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574642	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574644	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574645	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574646	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574647	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574657	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574658	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574661	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574662	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574667	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2574668	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574670	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574673	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574674	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574677	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574678	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574680	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574685	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574689	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574690	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574691	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574694	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574697	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574698	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574700	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574702	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574704	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574705	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574706	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574709	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574712	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574713	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574740	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574750	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574751	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574752	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2574753	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574756	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2574758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574760	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574761	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574762	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574768	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574769	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574772	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574774	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574775	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574776	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574778	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574779	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574807	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574810	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574816	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574818	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574821	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574822	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574826	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574827	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574828	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575012	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575017	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575067	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575070	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2575302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2575350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575351	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

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											GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2575352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2575353	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575354	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575356	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2576038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2576228	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576303	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2576304	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576707	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576708	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2576709	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2576710	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578030	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578336	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465

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											GF	LF	OF	FF	AF
2578337	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578339	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578341	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578422	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578424	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578925	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578926	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578927	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578928	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2578929	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578930	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578931	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

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General Ops/Special Ops/Patrol

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**Cross Reference Number: 25700-025-01-00-00000
Governors 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	112,465	-	-	-	112,465
2578932	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578933	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578934	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578945	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578946	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578947	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578948	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578949	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578950	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578951	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578952	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578953	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578954	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578955	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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**Cross Reference Number: 25700-025-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578956	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2578957	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578958	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578959	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578960	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578961	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578962	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578963	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578964	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578965	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578966	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578967	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578968	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578969	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578970	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578971	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

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**Cross Reference Number: 25700-025-01-00-00000
Governors 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	115,970	-	-	-	115,970
2578972	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578973	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578974	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578975	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578976	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578977	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578978	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578979	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578980	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578981	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578982	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578983	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578984	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578985	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578986	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578988	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578989	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2578990	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578991	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578992	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578993	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578994	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578995	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578996	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578997	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2578998	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578999	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579000	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579001	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2579002	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579003	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120

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Governors 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	102,936	-	-	-	102,936
2579004	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579005	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579006	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579009	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579010	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579011	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579015	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579016	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579017	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579018	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579020	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579022	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579025	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579028	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579029	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579031	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579043	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579104	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579108	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579110	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579111	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579112	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579115	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579116	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579118	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2579124	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579128	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579132	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579134	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579138	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Governors 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	115,970	-	-	-	115,970
2579272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579273	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579278	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579290	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579291	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579293	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579294	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

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General Ops/Special Ops/Patrol

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**Cross Reference Number: 25700-025-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579295	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579296	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579297	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579303	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579305	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579306	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579320	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579321	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579448	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579449	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016

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General Ops/Special Ops/Patrol

**2025-27 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Governors 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	133,740	-	-	-	133,740
2579450	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579456	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579457	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579458	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579459	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579460	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579461	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579462	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579464	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579472	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579481	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2579483	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579484	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550

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General Ops/Special Ops/Patrol

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579496	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2579502	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579514	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579516	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2579517	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2579519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2579521	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579525	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579526	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579527	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,054	-	-	-	100,054
2579528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579530	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579548	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	0.88	21	10	14756	SAL	309,876	-	-	-	309,876
										OPE	137,794	-	-	-	137,794
2579549	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	3	11709	SAL	245,889	-	-	-	245,889
										OPE	117,024	-	-	-	117,024
2579550	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	3	11709	SAL	245,889	-	-	-	245,889
										OPE	117,024	-	-	-	117,024
2579551	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579552	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579553	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579554	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579555	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579556	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579557	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547

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General Ops/Special Ops/Patrol

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Governors 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	
2579558	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085	
										OPE	87,547	-	-	-	87,547	
2579559	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085	
										OPE	87,547	-	-	-	87,547	
2579560	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085	
										OPE	87,547	-	-	-	87,547	
2579561	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085	
										OPE	87,547	-	-	-	87,547	
2579562	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085	
										OPE	87,547	-	-	-	87,547	
3100173	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800	
										OPE	98,612	-	-	-	98,612	
3100200	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	103,128	-	-	-	103,128	
										OPE	75,998	-	-	-	75,998	
3100232	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	103,128	-	-	-	103,128	
										OPE	75,998	-	-	-	75,998	
3100807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832	
										OPE	-	-	91,157	-	91,157	
3100823	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960	
										OPE	84,707	-	-	-	84,707	
3101167	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	5	4297	SAL	90,237	-	-	-	90,237	
										OPE	66,498	-	-	-	66,498	
3101168	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	5170	SAL	-	-	108,570	-	108,570	
										OPE	-	-	72,449	-	72,449	
3101169	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	5170	SAL	-	-	108,570	-	108,570	
										OPE	-	-	72,449	-	72,449	
3101170	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	5170	SAL	-	-	108,570	-	108,570	
										OPE	-	-	72,449	-	72,449	
3101171	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	5	4942	SAL	-	-	103,782	-	103,782	
										OPE	-	-	70,894	-	70,894	
Total Salary												110,016,771	-	1,501,860	-	111,518,631

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General Ops/Special Ops/Patrol

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**Cross Reference Number: 25700-025-01-00-00000
Governors 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											56,911,292	-	848,942	-	57,760,234		
Total Personal Services											511	508.10	166,928,063	-	2,350,802	-	169,278,865

PIC100 - Position Budget Report

Capitol Mall Patrol/Dignitary Protection

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**Cross Reference Number: 25700-025-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003606	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
2574284	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574540	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574613	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575055	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145
2575312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575318	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248

PIC100 - Position Budget Report

Capitol Mall Patrol/Dignitary Protection

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-025-02-00-00000
Governors 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	-	-	109,145	-	109,145	
2576759	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2578987	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
2579312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2579465	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752	
										OPE	-	-	137,550	-	137,550	
2579466	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240	
										OPE	-	-	100,054	-	100,054	
2579467	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2579468	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2579469	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2579470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2579471	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
Total Salary											1,424,112	-	4,598,880	-	6,022,992	
Total OPE											717,400	-	2,342,120	-	3,059,520	
Total Personal Services					26	26.00						2,141,512	-	6,941,000	-	9,082,512

PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0002409	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002411	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0002413	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	7889	SAL	189,336	-	-	-	189,336
										OPE	103,980	-	-	-	103,980
0002422	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002424	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002508	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002609	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003406	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003407	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003501	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0003502	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003503	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0003504	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003603	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312

PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-00000
Governors 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	106,894	-	-	-	106,894
0003605	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003620	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004506	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004507	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004510	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004512	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004515	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004518	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004519	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004520	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004574	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004577	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004578	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894

PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004579	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004580	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
0004581	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004582	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004583	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004585	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004586	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004587	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004588	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004589	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004590	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004591	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004725	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004727	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004728	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004782	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	7433	SAL	178,392	-	-	-	178,392

PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-0000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,428	-	-	-	100,428
0004783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004793	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004794	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004796	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	7433	SAL	178,392	-	-	-	178,392
										OPE	100,428	-	-	-	100,428
0004798	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004799	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004801	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004802	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
2575026	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF 35X	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576402	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
2576403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
2576404	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	7433	SAL	178,392	-	-	-	178,392
										OPE	100,428	-	-	-	100,428
2578616	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF 35X	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
3100243	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS 30	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100245	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894

PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-00000
Governors 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
3100246	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100247	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100248	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100780	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100781	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100782	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100784	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	7889	SAL	189,336	-	-	-	189,336
										OPE	103,980	-	-	-	103,980
3100785	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100786	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100787	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3101096	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
3101097	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3101098	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
3101099	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
7010002	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504

PIC100 - Position Budget Report

Dispatch Centers/Wireless

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-025-03-00-0000
Governors 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	120,590	-	-	-	120,590	
7010008	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712	
										OPE	103,778	-	-	-	103,778	
7010012	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288	
										OPE	124,415	-	-	-	124,415	
7010013	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288	
										OPE	124,415	-	-	-	124,415	
7010016	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288	
										OPE	124,415	-	-	-	124,415	
7010017	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288	
										OPE	124,415	-	-	-	124,415	
7010019	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288	
										OPE	124,415	-	-	-	124,415	
Total Salary											16,516,608	-	793,248	-	17,309,856	
Total OPE											8,763,051	-	427,576	-	9,190,627	
Total Personal Services					84	84.00						25,279,659	-	1,220,824	-	26,500,483

PIC100 - Position Budget Report

Health, Wellness & Resiliency

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3100838	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	199,944	-	-	-	199,944	
										OPE	107,424	-	-	-	107,424	
3100839	OAS C6294 AP	CLINICAL PSYCHOLOGIST 1	33T	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560	
										OPE	128,722	-	-	-	128,722	
3100840	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072	
										OPE	98,052	-	-	-	98,052	
3101089	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968	
										OPE	110,353	-	-	-	110,353	
Total Salary											845,544	-	-	-	845,544	
Total OPE											444,551	-	-	-	444,551	
Total Personal Services					4	4.00						1,290,095	-	-	-	1,290,095

PIC100 - Position Budget Report

Professional Standards & Training

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-05-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003412	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4496	SAL	107,904	-	-	-	107,904
										OPE	77,548	-	-	-	77,548
2574082	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
2574105	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574316	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2575025	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575072	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2575212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579289	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579298	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579473	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579501	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	113,375	-	-	-	113,375
3100841	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE					

PIC100 - Position Budget Report

Professional Standards & Training

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-025-05-00-00000
Governors 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	120,590	-	-	-	120,590	
3100842	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096	
										OPE	106,823	-	-	-	106,823	
5000005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792	
										OPE	109,971	-	-	-	109,971	
Total Salary											4,615,344	-	-	-	4,615,344	
Total OPE											2,255,549	-	-	-	2,255,549	
Total Personal Services					18	18.00						6,870,893	-	-	-	6,870,893

PIC100 - Position Budget Report

Fleet

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-06-00-00000
Governors 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
0007001	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
0007005	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
0007006	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
0007008	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100186	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100222	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	86,202	-	-	-	86,202
3100227	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100228	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5940	SAL	142,560	-	-	-	142,560
										OPE	88,797	-	-	-	88,797
3100230	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100778	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	9	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
4204809	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5940	SAL	142,560	-	-	-	142,560
										OPE	88,797	-	-	-	88,797
4204818	SC C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6183	SAL	148,392	-	-	-	148,392
										OPE	90,690	-	-	-	90,690
4207501	MMS X7285 AP	FLEET MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	128,434	-	-	-	128,434
4707503	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5940	SAL	142,560	-	-	-	142,560

PIC100 - Position Budget Report

Fleet

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-025-06-00-00000
Governors 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	88,797	-	-	-	88,797	
Total Salary											2,694,648	-	-	-	2,694,648	
Total OPE											1,555,027	-	-	-	1,555,027	
Total Personal Services					16	16.00						4,249,675	-	-	-	4,249,675

PIC100 - Position Budget Report

Patrol & Field Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-030-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
2573021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2573022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573074	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	-	-	281,016	-	281,016
										OPE	-	-	133,740	-	133,740
2573122	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573124	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573126	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272

PIC100 - Position Budget Report

Patrol & Field Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-030-01-00-00000
Governors 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	-	-	115,970	-	115,970
2573205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573207	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573213	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573214	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573215	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573217	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573218	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573222	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573223	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573224	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573226	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573228	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145

PIC100 - Position Budget Report

Patrol & Field Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-030-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573232	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2573234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573235	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573239	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573240	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573242	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573245	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573252	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	115,970	-	115,970
2573254	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573260	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573264	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573265	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573270	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573271	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573283	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	-	-	281,016	-	281,016
										OPE	-	-	133,740	-	133,740
2573292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2573295	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2574201	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2576532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	-	-	270,192	-	270,192
										OPE	-	-	130,227	-	130,227
2576533	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576717	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576718	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576719	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576720	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576721	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	-	195,480	-	-	195,480
										OPE	-	105,975	-	-	105,975
2576722	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	115,970	-	-	115,970
2576723	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	-	205,248	205,248
										OPE	-	-	-	109,145	109,145
2578247	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2578630	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578631	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578632	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578633	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578637	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578639	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2578724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2578727	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578732	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578733	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	205,248	-	-	205,248
										OPE	-	109,145	-	-	109,145
2578734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	115,970	-	-	115,970
2578919	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578920	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579189	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579190	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579192	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579193	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579195	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	-	226,272	226,272
										OPE	-	-	-	115,970	115,970
2579196	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	-	226,272	226,272
										OPE	-	-	-	115,970	115,970
2579197	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579476	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579477	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579479	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579480	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2579485	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579500	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579512	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145
2579513	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145
3100767	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101106	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	-	149,832	149,832
										OPE	-	-	-	91,157	91,157
Total Salary											6,799,872	6,313,944	17,232,024	807,624	31,153,464
Total OPE											3,345,110	3,282,646	8,655,114	432,242	15,715,112
Total Personal Services					132	132.00					10,144,982	9,596,590	25,887,138	1,239,866	46,868,576

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General Ops / Forfeitures

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001610	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004513	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004531	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
0004702	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0007034	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0014605	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
0014606	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0014625	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
2576011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	-	-	390,456	-	390,456
										OPE	-	-	165,749	-	165,749
3100002	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
3100202	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100203	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100204	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100205	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100208	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100223	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536

PIC100 - Position Budget Report

General Ops / Forfeitures

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-01-00-0000
Governors 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	98,527	-	-	-	98,527	
3100224	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536	
										OPE	98,527	-	-	-	98,527	
3100225	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536	
										OPE	98,527	-	-	-	98,527	
3100226	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	9	6861	SAL	164,664	-	-	-	164,664	
										OPE	95,972	-	-	-	95,972	
3111201	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672	
										OPE	128,434	-	-	-	128,434	
3111206	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536	
										OPE	98,527	-	-	-	98,527	
3111207	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	8	6545	SAL	157,080	-	-	-	157,080	
										OPE	93,510	-	-	-	93,510	
Total Salary											2,656,848	-	1,337,976	-	3,994,824	
Total OPE											1,500,240	-	728,444	-	2,228,684	
Total Personal Services					22	22.00						4,157,088	-	2,066,420	-	6,223,508

PIC100 - Position Budget Report

Major Crimes

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574103	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574133	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2574139	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574168	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574317	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574319	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574382	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574410	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2574411	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574414	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574589	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574622	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575047	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

PIC100 - Position Budget Report

Major Crimes

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-035-02-00-00000
Governors 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	115,970	-	-	-	115,970
2575049	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575051	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2575052	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2575057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575068	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575074	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2575078	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576202	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

PIC100 - Position Budget Report

Major Crimes

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2576211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576231	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2576256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576257	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2576267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576736	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480

PIC100 - Position Budget Report

Major Crimes

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-035-02-00-00000
Governors 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	105,975	-	-	-	105,975
2576737	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576743	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576744	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576745	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2578021	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	-	-	195,480	-	195,480
										OPE	-	-	105,975	-	105,975
2579284	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579285	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579310	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579311	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579507	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579508	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579509	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
Total Salary											12,763,992	-	2,064,600	-	14,828,592
Total OPE											6,438,274	-	963,351	-	7,401,625

PIC100 - Position Budget Report

Major Crimes

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-035-02-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						61	61.00				19,202,266	-	3,027,951	-	22,230,217

PIC100 - Position Budget Report

Counter Terrorism

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2574556	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
2576739	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
Total Salary											452,544	-	-	-	452,544	
Total OPE											231,940	-	-	-	231,940	
Total Personal Services					2	2.00						684,484	-	-	-	684,484

PIC100 - Position Budget Report

Drug Enforcement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001503	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
2574159	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574274	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574445	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574597	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574636	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574707	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574808	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2575050	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575053	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576206	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480

PIC100 - Position Budget Report

Drug Enforcement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-04-00-00000
Governors 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	105,975	-	-	-	105,975
2576738	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578898	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578899	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578901	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578902	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578903	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578904	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579283	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579445	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579446	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579447	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579451	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740

PIC100 - Position Budget Report

Drug Enforcement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579452	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579455	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579504	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579564	SS U7556 AP	SERGEANT	32S	LF	1	0.50	12	3	11709	SAL	140,508	-	-	-	140,508
										OPE	66,870	-	-	-	66,870
2579565	SU U7555 AP	OSP TROOPER	24S	LF	1	0.50	12	5	8145	SAL	97,740	-	-	-	97,740
										OPE	52,987	-	-	-	52,987
Total Salary											8,231,160	-	503,976	-	8,735,136
Total OPE											4,160,112	-	247,516	-	4,407,628
Total Personal Services					38	37.00					12,391,272	-	751,492	-	13,142,764

PIC100 - Position Budget Report

Arson/Explosives

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-05-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2574299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2574682	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
2576023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576075	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576077	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576130	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
2576307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576308	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752	
										OPE	-	-	137,550	-	137,550	
2576734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
2578562	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192	
										OPE	130,227	-	-	-	130,227	
2578900	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272	
										OPE	115,970	-	-	-	115,970	
4004037	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960	
										OPE	-	-	84,707	-	84,707	
Total Salary											1,175,280	-	1,780,344	-	2,955,624	
Total OPE											594,107	-	918,077	-	1,512,184	
Total Personal Services					13	13.00						1,769,387	-	2,698,421	-	4,467,808

PIC100 - Position Budget Report

General Operations / Athletic Commission

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25700-040-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2300001	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672	
										OPE	-	-	128,434	-	128,434	
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	157,080	-	-	-	157,080	
										OPE	93,510	-	-	-	93,510	
Total Salary											157,080	-	264,672	-	421,752	
Total OPE											93,510	-	128,434	-	221,944	
Total Personal Services					2	2.00						250,590	-	393,106	-	643,696

PIC100 - Position Budget Report

Lottery Gaming

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574088	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576043	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576319	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576600	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576601	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576602	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576604	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576606	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576608	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576871	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576872	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272

PIC100 - Position Budget Report

Lottery Gaming

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-02-00-00000
Governors 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	-	-	115,970	-	115,970	
2576873	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576875	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576938	MESP Z7574 AP	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	-	-	390,456	-	390,456	
										OPE	-	-	165,749	-	165,749	
2579563	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240	
										OPE	-	-	100,054	-	100,054	
3100601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832	
										OPE	-	-	91,157	-	91,157	
Total Salary											-	-	5,051,256	-	5,051,256	
Total OPE											-	-	2,527,969	-	2,527,969	
Total Personal Services					21	21.00						-	-	7,579,225	-	7,579,225

PIC100 - Position Budget Report

Tribal Gaming

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-03-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0007030	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832	
										OPE	-	-	91,157	-	91,157	
2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	-	-	118,608	-	118,608	
										OPE	-	-	81,022	-	81,022	
2576881	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240	
										OPE	-	-	100,054	-	100,054	
2576883	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2576884	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6545	SAL	-	-	157,080	-	157,080	
										OPE	-	-	93,510	-	93,510	
2576885	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5960	SAL	-	-	143,040	-	143,040	
										OPE	-	-	88,953	-	88,953	
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144	
										OPE	-	-	156,359	-	156,359	
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504	
										OPE	-	-	120,590	-	120,590	
2578026	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6861	SAL	-	-	164,664	-	164,664	
										OPE	-	-	95,972	-	95,972	
2578029	MMS X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504	
										OPE	-	-	120,590	-	120,590	
3100441	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416	
										OPE	-	-	107,252	-	107,252	
3100484	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416	
										OPE	-	-	107,252	-	107,252	
3101039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672	
										OPE	128,434	-	-	-	128,434	
Total Salary											264,672	-	2,370,720	-	2,635,392	
Total OPE											128,434	-	1,278,681	-	1,407,115	
Total Personal Services					13	13.00						393,106	-	3,649,401	-	4,042,507

PIC100 - Position Budget Report

Vender Gaming Unit

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2576880	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240	
										OPE	-	-	100,054	-	100,054	
2576940	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272	
										OPE	-	-	115,970	-	115,970	
2578024	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752	
										OPE	-	-	137,550	-	137,550	
Total Salary											-	-	696,264	-	696,264	
Total OPE											-	-	353,574	-	353,574	
Total Personal Services					3	3.00						-	-	1,049,838	-	1,049,838

PIC100 - Position Budget Report

Forensic Services Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-045-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002602	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
0013601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0013605	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0013607	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
0013609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
2574389	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
2574406	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
2575043	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
2575073	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2575075	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2575206	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576024	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
2576025	MESN Z7301 AF	FORENSIC ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	170,745	-	-	-	170,745
2576028	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576035	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408

PIC100 - Position Budget Report

Forensic Services Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-045-01-00-0000
Governors 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	146,852	-	-	-	146,852
2576042	MMN X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576046	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576054	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
2576215	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
2576223	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
2576225	MNSP Z7303 AF	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576239	MNSP Z7304 AF	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
2576258	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
2576259	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
2576263	SU U7562 AP	CRIMINALIST 3	26S	PF	1	1.00	24	10	11300	SAL	271,200	-	-	-	271,200
										OPE	130,554	-	-	-	130,554
2576271	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
2576280	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576281	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576285	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576763	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3100188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100556	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100579	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100598	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100599	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100637	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100638	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100639	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100640	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3100641	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	124,672	-	-	-	124,672
3100642	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	4	9100	SAL	218,400	-	-	-	218,400
										OPE	113,415	-	-	-	113,415
3100643	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100644	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100645	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100768	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	110,353	-	-	-	110,353
3100821	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100829	MMN X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	11422	SAL	274,128	-	-	-	274,128
										OPE	131,505	-	-	-	131,505
3101011	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101016	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	124,672	-	-	-	124,672
3101017	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
3101146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101150	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101151	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3791000	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791002	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791004	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791005	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791008	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791009	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791010	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791011	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791012	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791023	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791076	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791083	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791115	SC C3789 AP	LATENT PRINT EXAMINER	25	PF	1	1.00	24	4	7557	SAL	181,368	-	-	-	181,368
										OPE	101,394	-	-	-	101,394
3791116	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791117	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791118	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791119	AO C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	5	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3791120	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791121	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791122	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	79,254	-	-	-	79,254
3791123	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791124	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3791126	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791127	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791128	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3791129	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3791130	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791131	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791132	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791133	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	12036	SAL	288,864	-	-	-	288,864
										OPE	136,287	-	-	-	136,287
3791134	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	6	8189	SAL	196,536	-	-	-	196,536
										OPE	106,317	-	-	-	106,317
3791135	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791136	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791137	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791138	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107

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											GF	LF	OF	FF	AF
3791139	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791140	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791141	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791142	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791143	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791144	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791145	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791150	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791151	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791152	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791153	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791154	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664

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											GF	LF	OF	FF	AF
										OPE	128,107	-	-	-	128,107
3791155	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791156	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791157	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791158	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791159	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791160	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791161	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791162	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791163	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791164	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791165	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791166	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791168	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	12036	SAL	288,864	-	-	-	288,864
										OPE	136,287	-	-	-	136,287
3791169	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953

PIC100 - Position Budget Report

Forensic Services Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25700-045-01-00-00000
Governors 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
3791170	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3791171	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3791172	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	6	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3791173	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3791174	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3791175	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3791180	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
3791181	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3791182	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
3791183	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791184	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
3791185	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791186	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791187	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791189	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664

PIC100 - Position Budget Report

Forensic Services Operations

2025-27 Biennium
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Cross Reference Number: 25700-045-01-00-0000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	128,107	-	-	-	128,107
3791190	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791191	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791192	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791193	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791194	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3791195	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791196	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
Total Salary											34,271,136	-	-	-	34,271,136
Total OPE											17,365,745	-	-	-	17,365,745
Total Personal Services					147	147.00					51,636,881	-	-	-	51,636,881

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Medical Examiner Operations

**2025-27 Biennium
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**Cross Reference Number: 25700-050-01-00-00000
Governors 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
3100134	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	7	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	86,849	-	86,849
3100791	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3100792	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3100793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	132,719	-	-	-	132,719
3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PP	1	0.50	12	5	5170	SAL	62,040	-	-	-	62,040
										OPE	41,399	-	-	-	41,399
3100866	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3100867	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3100868	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3100869	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	9	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100870	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	5	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3100871	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	8	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3101010	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3101012	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101013	MMS X7306 AP	FORENSIC SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	95,426	-	-	-	95,426
3101014	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	6	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101015	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	8	5960	SAL	143,040	-	-	-	143,040

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Medical Examiner Operations

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Governors 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	88,953	-	-	-	88,953
3101018	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
3101019	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101140	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3101141	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3101142	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	4	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101143	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	4	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
7000010	MMS X7305 AP	FORENSIC MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
7000011	MNSN Z7508 GI	MEDICAL EXAMINER CHIEF	50	PF	1	1.00	24	1	34655	SAL	831,720	-	-	-	831,720
										OPE	279,860	-	-	-	279,860
7000012	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	15	PF	1	1.00	24	5	3951	SAL	94,824	-	-	-	94,824
										OPE	73,302	-	-	-	73,302
7000809	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
7000810	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
7005616	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	86,849	-	-	-	86,849
7005617	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
Total Salary											9,269,376	-	136,560	-	9,405,936
Total OPE											3,994,731	-	86,849	-	4,081,580

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Medical Examiner Operations

2025-27 Biennium
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Cross Reference Number: 25700-050-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						30	29.50				13,264,107	-	223,409	-	13,487,516