Office of the Secretary of State

Office of the Secretary of State

2025-27

Legislatively Adopted Budget

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CERTIFICATION

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

Secretary of State	State Capitol Building Room 136 Salem, Oregon 97310
AGENCY NAME	**AGENCY ADDRESS**
	Secretary of State
SIGNATURE	**TITLE**

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

_____ Agency Request

_____ Governor's Budget

X Legislatively Adopted

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Office of the Secretary of State

Legislative Action

2025-27

Legislatively Adopted Budget

Enrolled
Senate Bill 5537

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the Secretary of State; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Secretary of State, for the biennium beginning July 1, 2025, out of the General Fund, the following amounts, for the following purposes:

(1) Administrative Services Division ..... $ 8,271,325
(2) Elections Division ..... $ 18,608,207

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2025, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the following purposes:

(1) Administrative Services Division ..... $ 36,662,910
(2) Elections Division ..... $ 1,443,423
(3) Audits Division..... $ 32,965,791
(4) Archives Division..... $ 12,912,387
(5) Corporation Division..... $ 18,538,978

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $5,202,599 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State.

SECTION 4. This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect July 1, 2025.

Passed by Senate June 16, 2025

.....
Obadiah Rutledge, Secretary of Senate

.....
Rob Wagner, President of Senate

Passed by House June 24, 2025

.....
Julie Fahey, Speaker of House

Received by Governor:

.....M.,....., 2025

Approved:

.....M.,....., 2025

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2025

.....
Tobias Read, Secretary of State

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Enrolled
House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 275, chapter 669, Oregon Laws 2021, and section 248, chapter 605, Oregon Laws 2023; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $100,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $300,000,000, to be allocated to state agencies for state employee compensation changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $75,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $100,000,000, to be allocated to the Oregon Health Authority and the Department of Human Services for caseload costs the agencies are unable to mitigate during the interim legislative periods.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General

Fund, the amount of $150,000,000, to be allocated for the state's natural disaster prevention, preparedness, response and recovery.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $24,000,000, to be allocated to the State Forestry Department for fire protection expenses.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 7. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $35,000,000, to be allocated to the Department of Veterans' Affairs for the state's matching funds portion for construction of a veterans' home in Roseburg, Oregon, pursuant to ORS 408.385.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 500 (1), chapter 114, Oregon Laws 2024, for the biennium ending June 30, 2025, for the state's matching funds portion for construction of a veterans' home in Roseburg, Oregon, pursuant to ORS 408.385, is decreased by $35,000,000.

NOTE: Section 9 was deleted. Subsequent sections were not renumbered.

SECTION 10. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $200,000, for distribution to the Oregon State University Foundation, for the Rural Mental Health Fund, for the expenses of the Oregon State University Extension Service to operate the AgriStress Helpline in Oregon.

SECTION 11. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of the State Fire Marshal, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $13,000,000, for deposit in the Community Risk Reduction Fund established under ORS 476.396.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of the State Fire Marshal, for the office of the State Fire Marshal, business services, emergency response, fire and life safety services and fire and life safety education, is increased by $13,000,000, for the Community Risk Reduction Fund established under ORS 476.396.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2025, for market access, is increased by $1,000,000, for the wolf depredation compensation and financial assistance grant program.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5009), for the biennium beginning July 1, 2025, for the Fish Division, is increased by $1,400,000, for operations and research at the Rock Creek Hatchery.

SECTION 15. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $442,576, for the Common School Fund program, to assist with wetland mitigation and housing specific permits and support for local government land use permitting.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $10,500,000, for deposit in the Universal Representation Fund established under ORS 9.865.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for special governmental payments, is increased by $10,500,000, for disbursement from the Universal Representation Fund established under ORS 9.865 to Oregon Worker Relief, as the fiscal agent described in ORS 9.860.

SECTION 18. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,468,500, for distribution to the Oregon Historical Society to be used for operational costs.

SECTION 19. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $229,000, for distribution to Oregon Public Broadcasting.

SECTION 20. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $750,000, for distribution to Pueblo Unido PDX for facilitating the creation of additional language evaluations for interpreters of indigenous languages spoken in present-day Mexico and Central and South America.

SECTION 21. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $150,000, for distribution to the Central Oregon Intergovernmental Council for the coordination and administrative support of soil and water conservation districts and implementing ORS 568.970.

SECTION 22. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $500,000, for distribution to the Central Oregon Intergovernmental Council for distribution to soil and water conservation districts for monitoring, or contracting for monitoring, and implementing ORS 568.970 and 568.972.

SECTION 23. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $2,000,000, for distribution to Oregon Worker Relief to provide farmworker disaster relief.

SECTION 24. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the following amounts, which may be expended to provide the following grants pursuant to ORS 568.970, provided that the grants are issued within 60 days after the effective date of this 2025 Act:

(1) $1,235,000 for providing a grant to a soil and water conservation district located in Crook County.

(2) $715,000 for providing a grant to a soil and water conservation district located in Jefferson County.

(3) $585,000 for providing a grant to a soil and water conservation district located in Klamath County.

(4) $585,000 for providing a grant to a soil and water conservation district located in Deschutes County.

(5) $580,000 for providing a grant to a soil and water conservation district located in Harney County.

(6) $455,000 for providing a grant to a soil and water conservation district located in Lake County.

(7) $455,000 for providing a grant to a soil and water conservation district located in Wheeler County.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (1), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Executive Division, is decreased by $350,000, for a budget realignment.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (4), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Adult Trial Division, is decreased by $2,525,000, for a budget realignment.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (5), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Juvenile Trial Division, is decreased by $200,000, for a budget realignment.

SECTION 28. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (6), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for Preauthorized Expenses, is increased by $1,000,000, for a budget realignment.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for Court Mandated Expenses, is increased by $4,200,000, for a budget realignment.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (8), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Parent Child Representation Program, is decreased by $600,000, for a budget realignment.

SECTION 31. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (9), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Administrative Services Division, is decreased by $1,525,000, for a budget realignment.

SECTION 32. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $4,500,000, for the purposes of implementing ORS 9.860 (4).

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 473, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Marine Board, for administration and education, is increased by $167,825, for boating safety education, enforcement and contracted services.

SECTION 34. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 473, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Marine Board, for marine law enforcement, is increased by $2,067,759, for boating safety education, enforcement and contracted services.

SECTION 35. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5533), for the biennium beginning July 1, 2025, for capital debt service and related costs, is increased by $1,872,675, for debt service.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5533), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5533), collected or received by the Oregon Military Department, for operations, is increased by $195,000, for costs of bond issuance.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (5), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5029), for the biennium beginning July 1, 2025, for Bond Debt Service, is increased by $1,283,762, for debt service.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5029), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for the office of the Superintendent, Support Services and Criminal Justice Info Services, is increased by $121,814, for costs of bond issuance.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Public Defense Commission by section 1 (12), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5031), for the biennium beginning July 1, 2025, for capital debt service and related costs, is increased by $2,392,222, for debt service.

SECTION 40. Notwithstanding any other law limiting expenditures, the amount of $145,219 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Public Defense Commission, for the Administrative Services Division, for costs of bond issuance.

SECTION 41. Notwithstanding any other law limiting expenditures, the amount of $13,769,781 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Public Defense Commission, for the Administrative Services Division, for a financial case management system.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5012), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5012), collected or received by the Judicial Department, for operations, is increased by $35,000, for costs of bond issuance.

SECTION 43. Notwithstanding any other law limiting expenditures, the amount of $2,500,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from the Oregon Courthouse Capital Construction and Improvement

Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Morrow County Courthouse.

SECTION 44. Notwithstanding any other law limiting expenditures, the amount of $2,500,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Morrow County Courthouse.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2025, for water quality, is increased by $999,684, for service delivery related to housing production.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for agency management, is increased by $810,780, for cybersecurity.

SECTION 47. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $7,000,000, for deposit into the Landscape Resiliency Fund established under ORS 477.502.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, for forest resources, is increased by $7,000,000, for the Landscape Resiliency Fund established under ORS 477.502 for implementing ORS 477.503.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5026), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for direct services, is increased by $73,123, for site interpretation about the Ruble House and improvements.

SECTION 50. Notwithstanding any other law limiting expenditures, the amount of $2,100 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for State assessments and enterprise-wide costs, for debt service.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 472, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds

received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 472, Oregon Laws 2023, collected or received by the Long Term Care Ombudsman, is increased by $76,697, for grant funds from the Department of Human Services.

SECTION 52. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Public Defense Commission by section 1 (10)(b), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5031), for the biennium beginning July 1, 2025, for the Administrative Services Division, for the financial case management system, is increased by $370,000.

SECTION 53. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,250,000, for the Washington County Courthouse Replacement Planning Project.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1)(a), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5038), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for operations, is increased by $61,000, for costs of bond issuance.

SECTION 55. Notwithstanding any other law limiting expenditures, the amount of $414,260 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for debt service.

SECTION 56. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,563,352, for debt service.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5502), collected or received by the State Department of Agriculture, for administrative and support services, is increased by $85,000, for costs of bond issuance.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2025, for administrative and support services, is increased by $3,250,000, for Project OneODA.

SECTION 59. Notwithstanding any other law limiting expenditures, the amount of $6,100,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Agriculture, for administrative and support services, for Project OneODA.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5009), for the biennium beginning July 1, 2025, for debt service, is increased by $2,149,583.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill

5009), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5009), collected or received by the State Department of Fish and Wildlife, for the Administrative Services Division, is increased by $250,000, for costs of bond issuance.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Land Conservation and Development, is increased by $4,500,000, for the Collins Creek land acquisition project.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5005), for the biennium beginning July 1, 2025, is increased by $1,200,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by $655,000, for the cost of bond issuance.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by $600,000, for the Institution Staff Deployment System Information Technology Project.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, for debt service, is increased by $1,683,797.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, for operations and health services, is increased by $2,000,000, for deferred maintenance.

SECTION 68. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, for operations and health services, is decreased by $882,496, for a budget realignment.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for operations and health services, is decreased by $2,530,000, for a budget realignment.

SECTION 70. Notwithstanding any other law limiting expenditures, the amount of $3,412,496 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-

ministrative Services and transferred to the Department of Corrections, for operations and health services.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of $5,331,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5014), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the office of the Attorney General and Administration, is increased by $13,300,000, for the Legal Tools Replacement Information Technology Project.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5014), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the office of the Attorney General and Administration, is increased by $155,000, for the cost of bond issuance.

SECTION 74. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $2,558,869, for debt service and related costs.

SECTION 75. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5014), for the biennium beginning July 1, 2025, for the office of the Attorney General and Administration, is increased by $4,460,671, for the Legal Tools Replacement Information Technology Project.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5014), for the biennium beginning July 1, 2025, for the Crime Victim and Survivor Services Division, is increased by $400,000, for the Sexual Assault Examiner and Sexual Assault Nurse Examiner Certification Commission.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5014), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is decreased by $25,148,759, for a budget realignment.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of $25,148,759 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for protection and education, for the purpose of carrying out ORS 180.095.

SECTION 79. Notwithstanding any other law limiting expenditures, the amount of $8,191,890 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for protection and education, for civil enforcement expansion and defense of state interests.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Emergency Management by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, for administration, is decreased by $1,400,084, for a budget realignment.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Emergency Management, for administration, is decreased by $23,883, for a budget realignment.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Emergency Management, for Preparedness and Response, is increased by $23,883, for a budget realignment.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Emergency Management by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, for Preparedness and Response, is increased by $1,400,084, for a budget realignment.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Emergency Management, for Preparedness and Response, is increased by $10,000,000, for the State Preparedness and Incident Response Equipment grant program.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Emergency Management, for Preparedness and Response, is increased by $140,000, for the cost of bond issuance.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Emergency Management by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2025, for debt service, is increased by $1,919,358.

SECTION 87. Notwithstanding any other law limiting expenditures, the amount of $358,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Emergency Management, for debt service.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5032), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by $3,443,030, for a learning management system.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5032), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by $105,910, for the cost of bond issuance.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Public Safety Standards and Training by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5032), for the biennium beginning July 1, 2025, for debt service, is increased by $1,172,155.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Public Safety Standards and Training by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5032), for the biennium beginning July 1, 2025, for facilities repairs, is increased by $500,000, for capital improvement.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by $12,141,046, for the Juvenile Justice Information System upgrade project.

SECTION 93. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by $153,954, for the cost of bond issuance.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for facility programs, is increased by $526,807, for the cost of bond issuance.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (6), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, for debt service, is increased by $7,632,587.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, for program support, is increased by $7,227,990, for the Juvenile Justice Information System upgrade project.

NOTE: Section 97 was deleted. Subsequent sections were not renumbered.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for program support, is increased by $222,010, for the Juvenile Justice Information System upgrade project.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of $1,133,300 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 100. Notwithstanding any other law limiting expenditures, the amount of $3,138,258 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses by the Oregon Youth Authority from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Ad-

ministrative Services and transferred to the Oregon Youth Authority, for capital improvements and the Juvenile Justice Information System upgrade project.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5041), for the biennium beginning July 1, 2025, for facility programs, is increased by $100,000, for capital improvement.

SECTION 102. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $247,500, for distribution to Southwestern Oregon Community College, for the Tioga Hall elevators emergency modernization.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2025, for self-sufficiency programs, is increased by $2,000,000, for resettlement and case management services.

SECTION 104. Section 248, chapter 605, Oregon Laws 2023, as amended by section 505, chapter 114, Oregon Laws 2024, is amended to read:

Sec. 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 475, Oregon Laws 2023, for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by the following amounts, for the issuance of grants from proceeds of lottery revenue bonds, for the following projects:

(1) Umatilla Electrical Cooperative Association Industrial Site [*Utility Expansion*] **for infrastructure and utility improvements**: $5,000,000.

(2) City of Phoenix Industrial Improvements, South Valley Employment Center: $4,500,000.

(3) City of Aumsville Wastewater Plant Construction and Sewer System Improvements: $9,000,000.

(4) City of Molalla New Wastewater Treatment Plant: $5,000,000.

(5) City of Newport Wastewater Treatment and Conveyance System Improvements: $3,825,000.

(6) Port of Coos Bay Channel Modification: $20,000,000.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for Workday Oregon, is increased by $697,783, for personal service costs.

SECTION 106. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $3,000,000, for distribution to the Portland Business Alliance Charitable Institute, Inc. to support festivals in the Tom McCall Waterfront Park in the City of Portland.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by $4,494,967.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by $1,080,000, for costs of bond issuance.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from lottery moneys allocated from the Administrative Services Economic Development Fund for debt service and related costs for bonds issued in previous biennia, is increased by $3,439,026.

SECTION 110. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2025, as the maximum limits for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for the provision of grants to the following entities, for the following purposes, in the following amounts:

(1) City of Beaverton for the Meadowlark Senior Housing Project: $3,041,482.

(2) Oregon Museum of Science and Industry for construction of OMSI district infrastructure to support affordable housing and mixed use development: $5,073,845.

(3) Mid-Willamette Family YMCA Veterans Housing for the Albany Veterans Apartments Project: $3,402,760.

(4) City of Gresham for the Fire Station 74 replacement project: $8,091,785.

(5) Central Oregon Intergovernmental Council for the CORE3 emergency coordination center and public safety training facility: $10,128,616.

(6) McMinnville Fire District for a new fire station: $3,041,482.

(7) Lane County for the Lane Stabilization Center: $14,658,694.

(8) Columbia Memorial Hospital for expansion of the hospital: $6,078,256.

(9) Deschutes County for the Central Oregon Child Psychiatric Facility: $3,121,146.

(10) Mosaic Community Health for construction of a health care campus that includes primary care and other services: $4,045,902.

(11) Santiam Hospital and Clinics Foundation for the Santiam Hospital and Clinics Ambulance Facility: $4,759,310.

(12) Mittleman Jewish Community Center for deferred maintenance, enhancing the accessibility of the pool area and renovations to expand childcare on site: $4,045,902.

(13) Marion Polk Food Share, Inc. for acquisition of property to allow for a larger warehouse and production kitchen: $6,080,215.

(14) City of Happy Valley for the Happy Valley Community Recreation Center: $5,073,845.

(15) Willamette Falls Trust for the Willamette Falls Inter-Tribal Public Access Project: $45,436,500.

(16) Corvallis School District 509J for the Osborn Aquatic Center Structural Rehabilitation Project: $4,045,902.

(17) James Beard Public Market for creation of a public market in Portland: $10,128,616.

(18) Warm Springs Community Action Team for the Warm Springs Commissary Project: $3,843,973.

(19) Union County Fair Association for water and wastewater improvements: $2,539,405.

SECTION 111. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2025, out of the General Fund, the following amounts, for distribution to the following entities, for the following purposes:

(1) Oregon State Fair for the Oregon State Fair and Exposition Center (OSFEC) Regional Emergency Center for emergency communications upgrades, water bottle filling stations and the water container system: $855,000.

(2) Jefferson County Fire District #1 for building expansion and remodel: $1,900,000.

(3) Hubbard Fire District for protective gear: $149,385.

(4) Fourth Dimension Recovery Center, DBA 4D Recovery, for the Adolescent and Family Recovery Campus: $1,000,000.

(5) Columbia County Child Abuse Assessment Center for a permanent building for Children's Advocacy Services in Columbia County: $800,000.

(6) Northwest Regional Education Service District for the antkwak Early Learning Center: $2,000,000.

(7) Clackamas County Children's Commission for the Gladstone Head Start Center: $1,500,000.

(8) City of Medford for Santo Community Center for Discovery Preschool enhancements: $495,330.

(9) Mid-Willamette Valley Community Action Agency, Inc. for the Woodburn Head Start Modular Classroom Replacement Project: $950,000.

(10) City of Monmouth for the operations of the Monmouth and Independence Trolley: $1,000,000.

(11) City of Monmouth for equipment for the Monmouth and Independence Trolley: $750,000.

(12) Northwest Youth Corps for the Campus Capacity Upgrade Project: $2,000,000.

(13) Mt. Scott Park Center for Learning for the Mt. Scott Youth Center: $1,000,000.

(14) Prospect School District for the Back-up Power Project: $63,559.

(15) Wheeler County for the Wheeler County Food Pantry: $500,000.

(16) Hoyt Arboretum Friends Foundation for the Growing for the Future, A Campaign for Hoyt Arboretum's Next Century: $2,000,000.

(17) City of Woodburn for the Woodburn's Historic Settlemier Park Revitalization Project: $2,000,000.

(18) City of Salem for the Fairview Park Master Plan - Interpretive Space Park planning and development: $824,780.

(19) City of Keizer for the Keizer Rapids Park Synthetic Turf Fields Project: $750,000.

(20) The Canby Center for the Growing to Serve Project: $1,300,000.

(21) Wallowa History Center, Inc. for the Bear Sleds Ranger Station House Restoration Project: $400,000.

(22) Gresham Historical Society for the Historic Church Restoration Project: $200,000.

(23) Willamette Heritage Center for the Preserving History and Strengthening Our Community's Gathering Place Project: $750,000.

(24) City of Hermiston for the Carnegie Library Renovation: $1,000,000.

(25) Helping Hands Resources for warehouse purchase, remodel and expansion: $952,514.

(26) Oswego Lake Watershed Council for the West Willamette Watersheds Collaboration Project: $200,000.

(27) Jackson County for the Community Justice Transitional Housing Program: $1,000,000.

(28) High Desert Partnership for the Center for Collaboration: $2,031,500.

(29) Community Cancer Foundation, DBA Community Cancer Center, for quality assurance equipment and the electronic medical records upgrade project: $176,721.

(30) City of Tigard for the Tigard Police, Public Works, and Emergency Operations Center Design Work: $3,000,000.

(31) City of Oakridge for the Oakridge Community Health and Medical Services Center at the Willamette Activity Center: $600,000.

(32) City of Cottage Grove for the Cottage Grove Armory ADA Access Improvement Project: $90,000.

(33) Sutherlin Fire Department for Sutherlin Fire Training Center improvements: $504,000.

SECTION 112. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5501), for the biennium beginning July 1, 2025, is increased by $288,912, for affinity group task forces.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, for debt service and related costs, is increased by $418,304.

SECTION 114. Notwithstanding any other law limiting expenditures, the amount of $552,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue, for debt service and related costs, for debt service.

SECTION 115. Notwithstanding any other law limiting expenditures, the amount of $35,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue, for debt service and related costs, for costs of bond issuance.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), collected or received by the Department of Revenue, for Information System projects, is increased by $2,000,000, for the Electronic Valuation Information System project.

NOTE: Sections 117 through 120 were deleted. Subsequent sections were not renumbered.

SECTION 121. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2025, for Oregon Health and Science University education and other programs, is increased by $500,000, for distribution to the Oregon Perinatal Collaborative for maternal and childhood health.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), for the biennium beginning July 1, 2025, for behavioral health, is increased by $3,000,000, to provide transitional housing assistance to aid and assist patients exiting the Oregon State Hospital to reduce the possibility of becoming homeless.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (5), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), for the biennium beginning July 1, 2025, for the Oregon State Hospital, is decreased by $3,000,000, for a budget realignment.

SECTION 124. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts,

marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by $82,000, for costs of bond issuance.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (9), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), for the biennium beginning July 1, 2025, for debt service, is increased by $1,720,156.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), collected or received by the Oregon Health Authority, for the Oregon State Hospital, is increased by $4,788,000, for capital improvements.

SECTION 127. Notwithstanding any other law limiting expenditures, the amount of $401,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, for debt service.

SECTION 128. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $17,000,000, for behavioral health, for supplemental payments to eligible employers for the purpose of the Oregon Essential Workforce Health Care Program established by ORS 735.520.

SECTION 129. Notwithstanding any other law limiting expenditures, the amount of $25,500,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), collected or received by the Oregon Health Authority, for behavioral health, for supplemental payments to eligible employers for the purpose of the Oregon Essential Workforce Health Care Program established by ORS 735.520.

SECTION 130. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $5,000,000, for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established under ORS 475C.535.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5005), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by $5,000,000, for the Illegal Marijuana Market Enforcement Grant Program Fund established under ORS 475C.535 and additional grants under the Illegal Marijuana Market Enforcement Grant Program established under ORS 475C.531.

SECTION 132. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2025, for debt service, is increased by $355,481.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5520), collected or received by the Department of Environmental Quality, for agency management, is increased by $1,350,000, for project costs and the cost of issuing bonds for laboratory and monitoring equipment.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, for debt service, is increased by $1,198,093.

SECTION 135. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, for debt service, is increased by $2,159,713.

SECTION 136. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, for agency administration, is increased by $374,947, for the costs of issuing general obligation bonds for capital improvements.

SECTION 137. In addition to and not in lieu of any other appropriation, there are appropriated to the Water Resources Department, for the biennium beginning July 1, 2025, out of the General Fund, the following amounts, for the provision of grants to the following entities, for the following purposes:

(1) City of Dayton, Fisher Farm Wells Improvements: $1,218,750.

(2) City of Tualatin, Seismic Valving at Six Water Reservoirs: $1,750,000.

(3) City of Sublimity, Sublimity's Well #5 Improvement Project: $280,000.

(4) City of Maupin, Water Lines - Distribution System Improvements: $1,500,000.

(5) City of Central Point, Gebhard Road Waterline Extension: $258,100.

SECTION 138. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $2,500,000, to implement projects that benefit water demands in the Walla Walla basin.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, for the director's office, is increased by $1,000,000, for feasibility study grants.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2025, out of

the General Fund, the amount of $1,000,000, to be deposited into the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), collected or received by the Water Resources Department, for technical services, is increased by $1,000,000, for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Water Resources Department for debt service, is increased by $341,064.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), collected or received by the Water Resources Department, for the director's office, is increased by $172,999, for the cost of issuing bonds.

SECTION 144. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3)(a), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for the office of the State Chief Information Officer - Policy, is increased by $275,000, for a Multi-State Information Sharing and Analysis Center membership fee.

SECTION 145. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Public Safety Standards and Training, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $422,609, for operations, for the learning management system.

SECTION 146. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is increased by $570,156, for administration of housing infrastructure financing.

SECTION 147. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of

expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by $647,430, for administration of housing infrastructure financing.

SECTION 148. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by $4,800,000, for technical assistance to underrepresented businesses.

SECTION 149. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $3,220,001, for the purpose of funding Center for Innovative Excellence grants provided to signature research centers.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $150,000,000, for the seismic rehabilitation grant program.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $1,490,000, for the costs of bond issuance.

SECTION 152. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, for debt service, is increased by $6,640,262.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $100,000,000, for Coos Bay Channel deepening.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $815,000, for the costs of bond issuance.

NOTE: Section 155 was deleted. Subsequent sections were not renumbered.

SECTION 156. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by the following amounts for the following purposes:

(1) Expenses from the Container Port Improvement Fund established by section 17, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5531): $20,000,000.

(2) Expenses from the OBDD Economic Development Distributions Fund established by section 28, chapter 748, Oregon Laws 2017, for Portland Metro levee system improvements: $20,000,000.

(3) Expenses from the Levee Project Grant Fund established by ORS 285B.421: $10,000,000.

(4) Expenses from the Marine Navigation Improvement Fund established under ORS 777.267 related to Lower Columbia River channel improvements: $15,000,000.

(5) Expenses from the Industrial Site Loan Fund established under section 12, chapter ___, Oregon Laws 2025 (Enrolled House Bill 2411): $10,000,000.

SECTION 157. Notwithstanding any other law limiting expenditures, the amount of $1 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, for expenses from the Housing Infrastructure Project Fund established by section 3, chapter ___, Oregon Laws 2025 (Enrolled House Bill 3031).

SECTION 158. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by the following amounts, for distribution as grants to the following entities for the following purposes:

(1) Morrow County, Clean Water Consortium Nitrate Water Project - West Glen Neighborhood: $2,861,000.

(2) City of Estacada, Estacada Wastewater Treatment Plant: $5,000,000.

(3) City of Sandy, Sandy Clean Waters Project: $5,000,000.

(4) Oak Lodge Water Services Authority, Inflow and Infiltration Reduction Program: $3,300,000.

(5) City of Eugene, Clear Lake Road Economic Development Infrastructure: $6,000,000.

(6) South Suburban Sanitary District, Wastewater Treatment Plant Upgrades: $10,000,000.

(7) City of Hubbard, Wastewater Facilities Plan Projects Phase 1 and 2: $2,361,910.

(8) City of Burns, repair of drainage and wastewater treatment infrastructure impacted by flooding: $3,000,000.

(9) City of John Day, Wastewater Treatment Facility Construction: $5,000,000.

(10) City of Adair Village, Wastewater Treatment Plant Improvements: $4,000,000.

(11) City of Sherwood, Brookman Trunk Sewer Extension Project: $3,225,000.

(12) Confederated Tribes of Warm Springs, for work on the existing drinking water treatment plant's filtration system: $3,000,000.

(13) Harney County, projects to minimize flooding through repair and improvement of infrastructure, including working on dikes, levees, dredging and vegetation thinning along waterways: $3,000,000.

SECTION 159. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2025, out of the General Fund, for infrastructure, the following amounts, to be distributed as grants to the following entities, for the following purposes:

(1) City of Dundee, 5th Street Water Line Upgrade: $325,000.

(2) City of Rainier, Westside Sewer and Storm Line Rehabilitation: $500,000.

(3) City of Monmouth, Recycled Water Use Site Development: $1,400,000.

(4) City of Veneta, Wastewater Treatment Plant Expansion Wetland Mitigation Credits: $1,693,000.

(5) City of Winston, Abraham & Highway 42 Sewer Improvements: $946,700.

(6) City of Culver, Mainline Sewer Reroute to Residential Development: $379,705.

SECTION 160. **In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2025, out of the General Fund, for deposit into the Cultural Resources Economic Fund established under section 6, chapter 786, Oregon Laws 2013, the following amounts for distribution as grants to the following entities for the following purposes:**

(1) Columbia River Maritime Museum, Mariners Hall Exhibition and Education building: $700,000.

(2) World Forestry Center, Campus Transformation Project: $1,000,000.

(3) Coos Art Museum, REFRESH Capital Campaign: $325,000.

(4) Eastern Oregon Regional Theatre, Baker Orpheum Theatre Phase 5 Structural Upgrades: $600,000.

(5) The Museum at Warm Springs, Permanent Exhibition Renewal: $1,500,000.

(6) B-17 Alliance Foundation, Campaign to purchase Lacey Lady's Home: $350,000.

(7) Historic Jacksonville, Inc., Jacksonville Museum Without Walls: $150,000.

(8) Mt. Hood Cultural Center and Museum, Phase 1 Capital Expansion Project: $450,000.

(9) Salem Art Association, Historic Bush House Museum Restoration and Accessibility: $175,000.

(10) Maxville Heritage Interpretive Center, Maxville Historic Restoration Project: $300,000.

(11) Oregon Shakespeare Festival Association, Black Swan Theatre Renovation for New Works Development: $375,000.

(12) High Desert Museum, High Desert Museum: $2,000,000.

(13) Historic Elsinore Theatre, Elsinore Theatre Facade renovation and new signage: $350,000.

SECTION 161. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11 (5), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for lottery bond debt service, is increased by $4,360,052.**

SECTION 162. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $2,080,532, for the costs of bond issuance.**

SECTION 163. **Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, for Project-Based Rental Housing Assistance, is increased by $2,500,000, for additional services subsidies to newly developed permanent supportive housing units expected to be occupied by June 30, 2027.**

SECTION 164. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, for Multifamily Rental Housing Programs, is increased by $11,175,000, for the development, rehabilitation or preservation of housing for older adults and persons with disabilities.**

SECTION 165. Section 275, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 275. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of $3,000,000 for one or more grants to nonprofit organizations for the **following** purposes [*of*] **in Lane County, with a preference for Springfield, Oregon:**

(1) Developing, purchasing and placing manufactured homes in a manufactured dwelling park; or

(2) Developing or improving infrastructure for a manufactured dwelling park [*in Springfield, Oregon*].

NOTE: Sections 166 to 168 were deleted. Subsequent sections were not renumbered.

SECTION 169. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1 (7), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, for debt service for bond related activities, is increased by $30,351,647.

SECTION 170. Notwithstanding any other law limiting expenditures, the amount of $8,002,945 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for expenses related to distribution center management and distilled spirit supply chain information technology systems.

SECTION 171. Notwithstanding any other law limiting expenditures, the amount of $624,272 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for the costs of bond issuance.

SECTION 172. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5019), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for debt service, is increased by $7,371,073.

SECTION 173. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 450, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the department for the State School Fund from the Fund for Student Success established under ORS 327.001, is decreased by $4,488,092, for a budget realignment.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2025, for the State School Fund, is increased by $18,757,768, for a budget realignment.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is decreased by $18,757,768, for a budget realignment.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2025, for

Oregon Health and Science University education and other programs, is increased by $100,000.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Treasurer, for trust property services, is increased by $568,589, to implement the provisions of chapter ___, Oregon Laws 2025 (Enrolled House Bill 2089).

NOTE: Section 178 was deleted. Subsequent sections were not renumbered.

SECTION 179. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, for Multifamily Rental Housing Programs, is increased by $50,000,000, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, public housing undergoing significant recapitalization or publicly supported housing as defined in ORS 456.250.

SECTION 180. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, for Single Family Housing Programs, is increased by $2,500,000, to preserve the affordability of manufactured dwelling parks.

SECTION 181. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Housing and Community Services Department for bond-related activities, is increased by $2,473,883, for debt service.

SECTION 182. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 450, Oregon Laws 2023, for the biennium ending June 30, 2025, for the State School Fund, is increased by $4,488,092, for a budget realignment.

SECTION 183. Notwithstanding any other law limiting expenditures, the amount of $385,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for costs of bond issuance for community colleges.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), collected or received by the Higher Education

Coordinating Commission, is increased by $3,812,147 for costs of bond issuance for public universities.

SECTION 185. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2025, out of the General Fund, for arts, the following amounts to be distributed as grants to the following entities:

(1) Portland Center Stage: $1,500,000.

(2) Oregon Shakespeare Festival: $2,500,000.

SECTION 186. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses, other than expenses described in sections 8 and 16, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by $617,359, for costs of bond issuance.

SECTION 187. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses, other than expenses described in sections 8 and 16, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for capital bonding, is increased by $50,000,000, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching Program.

SECTION 188. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses, other than expenses described in sections 8 and 16, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for capital bonding, is increased by $15,000,000, for Broadband Connecting Oregon Schools Grants.

SECTION 189. Notwithstanding any other law limiting expenditures, the amount of $9,597,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for debt service.

SECTION 190. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for debt service, is increased by $1,480,739.

SECTION 191. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5004), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by $2,250,000, for the Computerized Maintenance Management System Information Technology Project.

SECTION 192. Notwithstanding any other law limiting expenditures, the amount of $1,322,000 is established for the biennium beginning July 1, 2025, as the maximum limit for

payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Military Department, for debt service.

SECTION 193. Notwithstanding any other law limiting expenditures, the amount of $4,033,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for debt service.

SECTION 194. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, for bond activities, is increased by $5,544,194, for the costs of bond issuance.

SECTION 195. Notwithstanding any other law limiting expenditures, the amount of $1,780,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for debt service.

SECTION 196. Notwithstanding any other law limiting expenditures, the amount of $1,825,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation, for the costs of bond issuance for the Interstate 5 bridge replacement project.

NOTE: Section 197 was deleted. Subsequent sections were not renumbered.

SECTION 198. Notwithstanding any other law limiting expenditures, the amount of $436,500 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation, for the costs of bond issuance for the Hood River-White Salmon Bridge Replacement Project.

SECTION 199. Notwithstanding any other law limiting expenditures, the amount of $45,000,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation, for the Hood River-White Salmon Bridge Replacement Project.

SECTION 200. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,000,000, for the City of Cascade Locks McCord Creek Bridge Powerline Relocation Project.

SECTION 201. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,000,000, for the Boone Bridge Replacement Project.

SECTION 202. Notwithstanding any other law limiting expenditures, the amount of $3,849,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for debt service.

SECTION 203. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2025, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 7 and 16, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the Educator Advancement Council, is increased by $14,000,000, for Grow Your Own and Oregon Administrator Scholar programs.

SECTION 204. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5029), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for Fish and Wildlife, is increased by $146,195, for implementation of chapter ___, Oregon Laws 2025 (Enrolled House Bill 2558).

SECTION 205. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Consumer and Business Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $260,118, for the Building Codes Division, for implementation of chapter ___, Oregon Laws 2025 (Enrolled House Bill 2658).

SECTION 206. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,500,000, for a landowner offset against the cost of fire protection provided by the State Forestry Department.

SECTION 207. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), collected or received by the Water Resources Department, for the director's office, is increased by $8,000,000, for water development projects.

SECTION 208. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5543), collected or received by the Water Resources Department, for the director's office, is increased by $6,500,000, for design and construction of the Henrici Reservoir #2 in Oregon City.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Depart-

ment, for arts, is increased by $8,275,000, for expenditures from the Cultural Resources Economic Fund established by section 6, chapter 786, Oregon Laws 2013.

SECTION 210. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $1,841,434, for Criminal Justice Information Services, for implementation of chapter 1, Oregon Laws 2023, and to carry out the provisions of chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 243).

SECTION 211. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $12,182,349, to be allocated to the Department of State Police for implementation of chapter 1, Oregon Laws 2023, and chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 243).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 212. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is increased by $1,089,903, for additional state plan examiners.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2025, for Higher Education Coordinating Commission programs and operations, is increased by $5,000,000, for deposit in the Oregon Conservation Corps Fund established under ORS 476.698.

SECTION 214. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5525), collected or received by the Higher Education Coordinating Commission, for Higher Education Coordinating Commission programs and related grants, is increased by $5,000,000, for payments out of the Oregon Conservation Corps Fund established under ORS 476.698.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, for Housing Stabilization Programs, is increased by $11,000,000, for eviction and homelessness prevention services.

SECTION 216. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2025, for central services, is increased by $2,500,000, for activities to address water contamination issues in the Lower Umatilla Basin Groundwater Management Area.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter ___, Oregon Laws 2025 (Enrolled House Bill 5025), for the biennium beginning July 1, 2025, for public health, is increased by $1,500,000, for activities to address water contamination issues in the Lower Umatilla Basin Groundwater Management Area.

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), collected or received by the Department of Revenue, for the Business Division, is increased by $177,902, for implementation of chapter ___, Oregon Laws 2025 (Enrolled House Bill 3940).

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, for the Information Technology Services Division, is increased by $198,812, for implementation of chapter ___, Oregon Laws 2025 (Enrolled House Bill 3940).

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5536), collected or received by the Department of Revenue, for the Information Technology Services Division, is increased by $44,983, for implementation of chapter ___, Oregon Laws 2025 (Enrolled House Bill 3940).

SECTION 221. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter ___, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, for fire protection, is increased by $4,000,000, for wildfire cameras.

SECTION 222. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter ___, Oregon Laws 2025 (Enrolled House Bill 5015), for the biennium beginning July 1, 2025, is increased by $2,500,000, for the Firefighter Apprenticeship Program.

SECTION 223. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of $7,500,000, for the purpose of offsetting potential increases in landowner forest patrol assessments.

SECTION 224. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2025, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	**SB 5501 1**	**+5,698**
Oregon Department of		

Administrative Services:		
Chief Operating Office		
Other funds	**HB 5002 2(1)**	**+27,697**
Debt Service		
General Fund	**HB 5002 1(6)**	**-315,880**
Chief Financial Office		
Other funds	**HB 5002 2(2)**	**+12,612**
Office of the State Chief Information Officer - Policy		
Other funds	**HB 5002 2(3)(a)**	**+48,412**
Chief Human Resources Office		
Other funds	**HB 5002 2(4)**	**+91,922**
OSCIO - State Data Center - Operations		
Other funds	**HB 5002 2(5)(a)**	**-21,348**
Enterprise Asset Management		
Other funds	**HB 5002 2(7)**	**+82,677**
Enterprise Goods and Services		
Other funds	**HB 5002 2(8)**	**+455,199**
Business Services		
Other funds	**HB 5002 2(9)**	**+3,393,329**
Capital Improvements		
Other funds	**HB 5002 2(10)**	**+2,819,680**
Debt Service - ODAS		
Other funds	**HB 5002 2(13)**	**+265,690**
ODAS Information Technology		
Other funds	**HB 5002 2(14)**	**+3,193**
Debt Service and Related Costs for Bonds Issued		
Lottery funds	**HB 5002 3**	**-5,773,820**
Public Records Advocate:		
Operating Expenses		
Other funds	**SB 5535 1**	**+7,200**
State Treasurer:		
Administrative Services		
Other funds	**SB 5542 1(1)**	**+50,503**
Trust Property Services		
Other funds	**SB 5542 1(2)**	**+29,113**
Investment Services		
Other funds	**SB 5542 1(3)**	**+40,304**
Public Savings Services		
Other funds	**SB 5542 1(4)**	**+99,200**
State and Local Government Financial Services		
Other funds	**SB 5542 1(5)**	**+18,284**
Oregon Racing Commission:		
Operating Expenses		

Other funds	**HB 5035 1**	**+31,040**
Public Employees Retirement System: Central Administration Division		
Other funds	**SB 5534 1(1)**	**-144,951**
Financial and Administrative Services Division		
Other funds	**SB 5534 1(2)**	**-1,448,524**
Information Services Division		
Other funds	**SB 5534 1(3)**	**+2,253,496**
Operations Division		
Other funds	**SB 5534 1(4)**	**-16,035**
Compliance, Audit and Risk Division		
Other funds	**SB 5534 1(5)**	**+157,191**
Secretary of State: Administrative Services Division		
General Fund	**SB 5537 1(1)**	**-7,937**
Other funds	**SB 5537 2(1)**	**-57,249**
Elections Division		
General Fund	**SB 5537 1(2)**	**+74,370**
Other funds	**SB 5537 2(2)**	**+81**
Federal funds	**SB 5537 3**	**+10,413**
Audits Division		
Other funds	**SB 5537 2(3)**	**-30,602**
Archives Division		
Other funds	**SB 5537 2(4)**	**-146,577**
Corporation Division		
Other funds	**SB 5537 2(5)**	**-48,010**
Oregon Liquor and Cannabis Commission: Administrative Expenses		
Other funds	**HB 5019 1(1)**	**+16,630**
Marijuana Regulation - Recreational		
Other funds	**HB 5019 1(2)**	**+88,244**
Marijuana Regulation - Medical		
Other funds	**HB 5019 1(3)**	**+13,155**
Debt Service		
Other funds	**HB 5019 1(7)**	**-537,490**
Department of Revenue: Administration		
General Fund	**SB 5536 1(1)**	**-314,189**
Other funds	**SB 5536 2(1)**	**-156,074**
Property Tax Division		
General Fund	**SB 5536 1(2)**	**+243,275**

Other funds	**SB 5536 2(2)**	**-18,133**
Personal Tax and Compliance Division		
General Fund	**SB 5536 1(3)**	**-28,950**
Other funds	**SB 5536 2(3)**	**-5,793**
Business Division		
General Fund	**SB 5536 1(4)**	**+160,186**
Other funds	**SB 5536 2(4)**	**+8,330**
Collections Division		
General Fund	**SB 5536 1(5)**	**+57,480**
Other funds	**SB 5536 2(5)**	**-91,775**
Information Technology Services Division		
General Fund	**SB 5536 1(6)**	**-173,756**
Other funds	**SB 5536 2(7)**	**-103,358**
Debt Service and Related Costs		
General Fund	**SB 5536 1(7)**	**-591,509**
Corporate Division		
Other funds	**SB 5536 2(6)**	**-30,418**
Marijuana Program		
Other funds	**SB 5536 2(8)**	**-16,740**
Senior Property Tax Deferral Program		
Other funds	**SB 5536 2(9)**	**+21,752**
Employment Relations Board:		
Operating Expenses		
General Fund	**HB 5008 1**	**-2,489**
Assessments of Agencies		
Other funds	**HB 5008 3**	**-1,763**
Office of the Governor:		
Operating Expenses		
General Fund	**SB 5523 1**	**-368,141**
Other funds	**SB 5523 4**	**+25,207**
Regional Solutions		
Lottery funds	**SB 5523 3**	**+29,293**
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	**SB 5522 1**	**+35,644**
State Library:		
Operating Expenses		
General Fund	**HB 5017 1**	**-6,460**
Operating Expenses - Assessments		
Other funds	**HB 5017 3**	**-56,027**

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(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	**HB 5001 1**	**+60,755**
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	**SB 5540 1**	**+14,370**
Construction Contractors Board:		
Operating Expenses		
Other funds	**SB 5509 1**	**+61,226**
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	**SB 5532 1**	**+92,510**
Oregon Board of Psychology:		
Other funds	**SB 5532 2**	**+63,025**
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	**SB 5507 1**	**+44,047**
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	**HB 5018 1**	**+27,865**
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	**SB 5512 1**	**+35,003**
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	**SB 5524 1**	**+7,432**
Oregon Board of Naturopathic Medicine		
Other funds	**SB 5524 2**	**+7,006**
Occupational Therapy Licensing Board		
Other funds	**SB 5524 3**	**+3,951**
Board of Medical Imaging		
Other funds	**SB 5524 4**	**+19,075**
State Board of Examiners for Speech-Language Pathology and Audiology		

Other funds	**SB 5524 5**	**+16,805**
Oregon State Veterinary Medical Examining Board		
Other funds	**SB 5524 6**	**+8,717**
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	**HB 5015 1**	**-381,487**
Other funds	**HB 5015 2**	**-213,138**
Federal funds	**HB 5015 4**	**-52,372**
Public Utility Commission:		
Utility Program		
Other funds	**HB 5034 1(1)**	**+478,286**
Residential Service Protection Fund		
Other funds	**HB 5034 1(2)**	**+18,718**
Administration		
Other funds	**HB 5034 1(3)**	**+97,711**
Oregon Board of Maritime Pilots		
Other funds	**HB 5034 1(4)**	**+20,229**
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	**SB 5511 1(1)**	**-40,026**
Workers' Compensation Division		
Other funds	**SB 5511 1(2)**	**-53,310**
Oregon OSHA		
Other funds	**SB 5511 1(3)**	**+117,917**
Central Services Division		
Other funds	**SB 5511 1(4)**	**-183,213**
Division of Financial Regulation		
Other funds	**SB 5511 1(5)**	**+63,952**
Building Codes Division		
Other funds	**SB 5511 1(6)**	**-31,999**
Federal funds	**SB 5511 2(3)**	**+362**
Universal Health Plan Governance Board		
General Fund	**SB 5511 3**	**+5,231**
Real Estate Agency:		
Operating Expenses		
Other funds	**HB 5036 1**	**+45,824**
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	**HB 5023 1**	**+259,702**
Oregon Medical Board:		
Operating Expenses		

Other funds	**HB 5022 1**	**+164,994**
State Board of Pharmacy:		
Operating Expenses		
Other funds	**HB 5028 1**	**+128,176**

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(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Business Development Department:		
Business, Innovation and Trade		
Other funds	**HB 5024 8(2)**	**-26,851**
Lottery funds	**HB 5024 11(2)**	**-9,408**
Federal funds	**HB 5024 12(2)**	**+69**
Debt Service		
General Fund	**HB 5024 1(4)**	**-10,576,760**
Infrastructure		
General Fund	**HB 5024 1(2)**	**-3,830**
Other funds	**HB 5024 8(3)**	**-17,133**
Lottery funds	**HB 5024 11(3)**	**-8,712**
Federal funds	**HB 5024 12(3)**	**-7,190**
Operations		
General Fund	**HB 5024 1(1)**	**-2,280**
Other funds	**HB 5024 8(1)**	**-18,723**
Lottery funds	**HB 5024 11(1)**	**-39,848**
Federal funds	**HB 5024 12(1)**	**-2,842**
Lottery Bond Debt Service		
Lottery funds	**HB 5024 11(5)**	**+839,676**
Arts		
General Fund	**HB 5024 1(3)**	**-2,806**
Other funds	**HB 5024 8(4)**	**-5,825**
Housing and Community Services Department:		
Housing Stabilization Programs		
General Fund	**HB 5011 1(1)**	**+8,061**
Other funds	**HB 5011 2(1)**	**+1,221**
Federal funds	**HB 5011 4(1)**	**+181**
Multifamiliy Rental Housing Programs		
General Fund	**HB 5011 1(3)**	**+27**
Other funds	**HB 5011 2(3)**	**+278,755**
Federal funds	**HB 5011 4(3)**	**+416**
Single family Housing Programs		

General Fund	**HB 5011 1(4)**	**+1,375**
Other funds	**HB 5011 2(4)**	**+3,800**
Central Services		
General Fund	**HB 5011 1(6)**	**-37,719**
Other funds	**HB 5011 2(6)**	**-203,543**
Federal funds	**HB 5011 4(6)**	**-29,032**
Debt Service		
General Fund	**HB 5011 1(7)**	**-9,113,807**
Other funds	**HB 5011 2(7)**	**+1,712,388**
Lottery funds	**HB 5011 3**	**+136,005**
Project-Based Rental Housing Assistance		
Other funds	**HB 5011 2(2)**	**+597**
Federal funds	**HB 5011 4(2)**	**+199**
Disaster Recovery and Resilience		
Federal funds	**HB 5011 4(5)**	**+2,877**
Department of Veterans' Affairs:		
Operations		
General Fund	**HB 5038 1(1)**	**+1,100**
Lottery funds	**HB 5038 2(1)**	**+1,456**
Appeals and Special Advocacy		
General Fund	**HB 5038 1(2)**	**-2,295**
Lottery funds	**HB 5038 2(2)**	**-3,104**
Strategic Partnership		
General Fund	**HB 5038 1(3)**	**+1,953**
Lottery funds	**HB 5038 2(3)**	**+3,316**
Aging Veteran Services		
General Fund	**HB 5038 1(4)**	**-245**
Lottery funds	**HB 5038 2(4)**	**-3,865**
OR War Veterans' Bond - operations		
Other funds	**HB 5038 4(1)(a)**	**+28,763**
OR War Veterans' Bond - home loan		
Other funds	**HB 5038 4(1)(b)**	**+46,431**
OR War Veterans' Bond - OR Veterans' Home		
Other funds	**HB 5038 4(1)(c)**	**+16,777**
Employment Department: Unemployment Insurance, Shared Services and Workforce Operations, Contributions and Recovery, and Workforce and Economic Research		
Other funds	**HB 5007 1(1)**	**-828,480**
Operating Budget		
Federal funds	**HB 5007 4**	**+46,642**

(4) EDUCATION.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	**HB 5037 2**	**+274,607**
Department of Education:		
Operations		
General Fund	**SB 5515 1(1)**	**-577,145**
Other funds	**SB 5515 7(2)**	**-623,149**
Federal funds	**SB 5515 9(1)**	**+14,204**
Debt Service for General Obligation Bonds		
General Fund	**SB 5515 4**	**-11,985,310**
Debt Service		
Lottery funds	**SB 5515 6**	**-3,046,150**
Department of Early Learning and Care:		
Operations		
General Fund	**SB 5514 1(1)**	**-82,980**
Other funds	**SB 5514 3(1)**	**+832**
Federal funds	**SB 5514 4(1)**	**+63,726**
Higher Education Coordinating Commission:		
HECC programs, grants and operations		
General Fund	**SB 5525 1(1)**	**-146,012**
Other funds	**SB 5525 8(1)**	**-1,581**
Federal funds	**SB 5525 11**	**-24,808**
Debt Service general obligation bonds Public Universities		
General Fund	**SB 5525 1(11)(a)**	**-19,464,777**
Debt Service general obligation bonds Community Colleges		
General Fund	**SB 5525 1(11)(b)**	**-2,817,067**
Debt Service general obligation bonds FAMIS		
General Fund	**SB 5525 1(11)(d)**	**-206,231**
Debt-related costs		

- bonds		
Public Universities		
General Fund	**SB 5525 1(11)(f)**	**-87,586**
Debt-related costs - bonds		
Community Colleges		
General Fund	**SB 5525 1(11)(g)**	**-11,382**
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	**SB 5525 2**	**-645,288**
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	**SB 5525 3**	**-2,167,089**
Debt Service - Lottery and General Obligation Bonds		
Public Universities		
Other funds	**SB 5525 8(2)**	**+8,632,895**

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(5) HUMAN SERVICES.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment
Long Term Care Ombudsman:		
General Program and Services Provided to Care Facility Residents		
General Fund	**HB 5020 1(1)**	**+46,416**
Public Guardian and Conservator Program		
General Fund	**HB 5020 1(2)**	**+82,964**
Operating Expenses		
Other funds	**HB 5020 2**	**+814**
Commission for the Blind:		
Operating Expenses		
General Fund	**HB 5003 1**	**+24,990**
Other funds	**HB 5003 2**	**+1,282**
Federal funds	**HB 5003 3**	**+23,254**
Psychiatric Security Review Board:		
Operating Expenses		

General Fund	**HB 5030 1**	**-42,387**
Department of Human Services:		
Central Services		
General Fund	**SB 5526 1(1)**	**+120,202**
Other funds	**SB 5526 2(1)**	**+15,650**
Federal funds	**SB 5526 3(1)**	**+122,311**
State Assessments and Enterprise-Wide Costs		
General Fund	**SB 5526 1(2)**	**+1,091,777**
Other funds	**SB 5526 2(2)**	**+112,748**
Federal funds	**SB 5526 3(2)**	**+331,041**
Self-Sufficiency Programs		
General Fund	**SB 5526 1(3)**	**+120,202**
Other funds	**SB 5526 2(3)**	**+1,422**
Federal funds	**SB 5526 3(3)**	**+75,569**
Vocational Rehabilitation Services		
General Fund	**SB 5526 1(4)**	**+10,304**
Other funds	**SB 5526 2(4)**	**+40**
Federal funds	**SB 5526 3(4)**	**+10,404**
Child Welfare Programs		
General Fund	**SB 5526 1(5)**	**+6,874,618**
Federal funds	**SB 5526 3(5)**	**+5,530,056**
Aging and People With Disabilities Programs		
General Fund	**SB 5526 1(6)**	**+100,592**
Other funds	**SB 5526 2(6)**	**+7,473**
Federal funds	**SB 5526 3(6)**	**+72,821**
Intellectual/Developmental Disabilities Programs		
General Fund	**SB 5526 1(7)**	**+52,475**
Other funds	**SB 5526 2(7)**	**+2**
Federal funds	**SB 5526 3(7)**	**+54,496**
Oregon Eligibility Partnership		
General Fund	**SB 5526 1(8)**	**+141,534**
Federal funds	**SB 5526 3(8)**	**+184,911**
Debt Service		
General Fund	**SB 5526 1(9)**	**-1,900**
Shared Services		
Other funds	**SB 5526 2(8)**	**+327,360**
Oregon Health Authority:		
Medicaid		
General Fund	**HB 5025 1(1)**	**+18,700**
Other funds	**HB 5025 2(1)**	**+41,581**
Federal funds	**HB 5025 5(1)**	**+215,953**
Behavioral Health		
General Fund	**HB 5025 1(2)**	**+144,341**
Other funds	**HB 5025 2(2)**	**-3,124**
Lottery funds	**HB 5025 3(2)**	**+226**

Federal funds	**HB 5025 5(2)**	**+18,333**
Health Policy and Analytics		
General Fund	**HB 5025 1(3)**	**+23,852**
Other funds	**HB 5025 2(3)**	**+193,585**
Federal funds	**HB 5025 5(3)**	**+12,065**
Public Health		
General Fund	**HB 5025 1(4)**	**+148,170**
Other funds	**HB 5025 2(5)**	**+326,759**
Federal funds	**HB 5025 5(4)**	**-1,711**
Oregon State Hospital		
General Fund	**HB 5025 1(5)**	**+106,066**
Federal funds	**HB 5025 5(5)**	**-163**
Central Services		
General Fund	**HB 5025 1(6)**	**+96,517**
Other funds	**HB 5025 2(8)**	**+7,871**
Federal funds	**HB 5025 5(6)**	**+13,401**
State Assessments and Enterprise-Wide Costs		
General Fund	**HB 5025 1(7)**	**-7,082,428**
Other funds	**HB 5025 2(9)**	**-538,347**
Federal funds	**HB 5025 5(7)**	**-1,084,632**
Debt Service		
General Fund	**HB 5025 1(9)**	**-551,383**
Lottery funds	**HB 5025 3(6)**	**-3,610,976**
Behavioral Health Workforce - ARPA		
Other funds	**HB 5025 2(4)**	**-22,004**
Drug Treatment and Recovery Services		
Other funds	**HB 5025 2(6)**	**-458**
Shared Administrative Services		
Other funds	**HB 5025 2(10)**	**+2,126**

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(6) JUDICIAL BRANCH.

Agency/Program/Funds	**2025 Oregon Laws Chapter/ Section**	**$ Adjustment**
Commission on Judicial Fitness and Disability: Administration		
General Fund	**HB 5013 1**	**+5,491**
Judicial Department: Operations		
General Fund	**HB 5012 1(2)**	**-589,820**
Debt Service		

General Fund	**HB 5012 1(5)**	**-2,157,864**

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment
Legislative Administration Committee:		
General Program		
General Fund	**HB 5016 1(1)**	**+20,096**
Debt Service		
General Fund	**HB 5016 1(2)**	**-5,125,414**
Legislative Assembly:		
Biennial General Fund		
General Fund	**HB 5016 6**	**-153,647**
Legislative Counsel Committee:		
General Program		
General Fund	**HB 5016 11**	**-9,492**
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	**HB 5016 14(1)**	**+5,973**
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	**HB 5016 15**	**+35,763**
Legislative Revenue Officer:		
Operating Expenses		
General Fund	**HB 5016 16**	**+1,099**
Commission on Indian Services:		
Operating Expenses		
General Fund	**HB 5016 17**	**+865**

(8) NATURAL RESOURCES.

Agency/Program/Funds	2025 Oregon Laws Chapter/ Section	$ Adjustment

State Marine Board:		
Administration and Education		
Other funds	**HB 5021 1(1)**	**+143,201**
State Department of Energy:		
Energy Planning and Innovation		
General Fund	**SB 5518 1(1)**	**+1,837**
Energy Development Services		
General Fund	**SB 5518 1(2)**	**+4,098**
Operations		
Other funds	**SB 5518 2**	**+50,082**
Federal funds	**SB 5518 3**	**+4,795**
State Department of Geology and Mineral Industries:		
Geologic Survey		
General Fund	**HB 5010 1(1)**	**-76,353**
Mined Land Reclamation		
Other funds	**HB 5010 2(2)**	**+17,895**
State Parks and Recreation Department:		
Debt Service		
General Fund	**HB 5026 1**	**-1,750,000**
Lottery funds	**HB 5026 4**	**-106,090**
Director's Office		
Other funds	**HB 5026 2(1)**	**+10,820**
Lottery funds	**HB 5026 3(1)**	**+11,951**
Central Services		
Other funds	**HB 5026 2(2)**	**-507,593**
Lottery funds	**HB 5026 3(2)**	**-507,595**
Direct Services		
Other funds	**HB 5026 2(4)**	**-30,673**
Lottery funds	**HB 5026 3(4)**	**-30,674**
Land Use Board of Appeals:		
General Fund	**SB 5529 1**	**-21,477**
Water Resources Department:		
Administrative Services		
General Fund	**SB 5543 1(1)**	**-66,373**
Other funds	**SB 5543 3(1)**	**+148**
Field Services		
General Fund	**SB 5543 1(2)**	**-42,638**
Other funds	**SB 5543 3(2)**	**+253**
Water Rights and Adjudications		
General Fund	**SB 5543 1(3)**	**-20,645**
Other funds	**SB 5543 3(3)**	**+645**
Technical Services		
General Fund	**SB 5543 1(4)**	**-11,313**

Other funds	**SB 5543 3(4)**	**+759**
Director's Office		
General Fund	**SB 5543 1(5)**	**+232,483**
Other funds	**SB 5543 3(5)**	**+2,832**
Debt Service		
Lottery funds	**SB 5543 2**	**-3,087,755**
Oregon Watershed Enhancement Board: Operations		
Other funds	**HB 5039 8(1)**	**+36,803**
Lottery funds	**HB 5039 6**	**-15,776**
Debt Service		
Lottery funds	**HB 5039 7**	**-41,460**
Department of State Lands: Common School Fund Programs		
Other funds	**SB 5539 1(1)**	**+55,728**
Portland Harbor Cleanup Fund		
Other funds	**SB 5539 2**	**+1,040**
State Department of Agriculture: Administrative and Support Services		
General Fund	**SB 5502 1(1)**	**+77,907**
Other funds	**SB 5502 2(1)**	**+192,619**
Food Safety		
General Fund	**SB 5502 1(2)**	**+315,843**
Other funds	**SB 5502 2(2)**	**+126,022**
Federal funds	**SB 5502 4(1)**	**+23,337**
Natural Resources		
General Fund	**SB 5502 1(3)**	**+311,420**
Other funds	**SB 5502 2(3)**	**+55,462**
Federal funds	**SB 5502 4(2)**	**+490**
Market Access		
General Fund	**SB 5502 1(4)**	**+136,585**
Other funds	**SB 5502 2(4)**	**+81,673**
Federal funds	**SB 5502 4(3)**	**+14,484**
Parks and Natural Resources Fund		
Lottery funds	**SB 5502 3**	**+89,240**
Department of Environmental Quality: Air Quality		
General Fund	**SB 5520 1(1)**	**+99,833**
Other funds	**SB 5520 2(1)**	**+53,075**
Federal funds	**SB 5520 5(1)**	**+5,148**
Water Quality		
General Fund	**SB 5520 1(2)**	**+58,443**
Other funds	**SB 5520 2(2)**	**+58,917**
Lottery funds	**SB 5520 3**	**+14,710**

Federal funds	**SB 5520 5(2)**	**+7,654**
Land Quality		
Other funds	**SB 5520 2(3)**	**+154,988**
Federal funds	**SB 5520 5(3)**	**+8,468**
Agency Management		
Other funds	**SB 5520 2(4)**	**+1,410,014**
Debt Service		
General Fund	**SB 5520 1(5)**	**-71,300**
State Department of Fish and Wildlife:		
Fish Division		
General Fund	**HB 5009 1(1)**	**+153,524**
Other funds	**HB 5009 2(1)**	**+244,154**
Lottery funds	**HB 5009 3(1)**	**+72**
Federal funds	**HB 5009 5(1)**	**+280**
Wildlife Division		
General Fund	**HB 5009 1(2)**	**+823**
Other funds	**HB 5009 2(2)**	**-224,293**
Lottery funds	**HB 5009 3(2)**	**+136**
Federal funds	**HB 5009 5(2)**	**+4,017**
Administrative Services Division		
General Fund	**HB 5009 1(3)**	**-611,562**
Other funds	**HB 5009 2(3)**	**-342,110**
Debt Service		
General Fund	**HB 5009 1(4)**	**+175,285**
Other funds	**HB 5009 2(5)**	**+348,000**
Lottery funds	**HB 5009 4**	**-131,260**
Habitat Division		
General Fund	**HB 5009 1(7)**	**+163**
Other funds	**HB 5009 2(7)**	**-57,403**
Federal funds	**HB 5009 5(5)**	**+299**
Capital Improvement		
Other funds	**HB 5009 2(4)**	**-28,987**
State Forestry Department:		
Agency Administration		
Other funds	**SB 5521 2(1)**	**-1,426,714**
Federal funds	**SB 5521 4(1)**	**+9**
Fire Protection		
General Fund	**SB 5521 1(2)**	**+1,782**
Other funds	**SB 5521 2(2)**	**+8,160**
Federal funds	**SB 5521 4(2)**	**+64,975**
Forest Resources		
General Fund	**SB 5521 1(3)**	**+18,049**
Other funds	**SB 5521 2(4)**	**+6,984**
Federal funds	**SB 5521 4(4)**	**+2,678**
Debt Service		
General Fund	**SB 5521 1(4)**	**-308,720**
Other funds	**SB 5521 2(6)**	**-47,440**
State Forests		
Other funds	**SB 5521 2(3)**	**+40,295**
Equipment Pool		

Other funds	**SB 5521 2(7)**	**+4,858**
Debt Service and Costs related to the purchase of land in Gilchrist Forest		
Lottery funds	**SB 5521 3**	**-571,207**
Department of Land Conservation and Development: Planning Program		
General Fund	**SB 5528 1(1)**	**+315,369**
Other funds	**SB 5528 2(1)**	**+6,460**
Federal funds	**SB 5528 3**	**-91,998**
Columbia River Gorge Commission:		
General Fund	**SB 5508 1**	**-8,193**

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(9) PUBLIC SAFETY.

Agency/Program/Funds	**2025 Oregon Laws Chapter/ Section**	**$ Adjustment**
State Board of Parole and Post-Prison Supervision:		
General Fund	**HB 5027 1**	**+223,312**
Department of State Police: Patrol and Public Safety Services, Criminal Investigations and Gaming Enforcement		
General Fund	**HB 5029 1(1)**	**-140,554**
Other funds	**HB 5029 2(1)**	**-55,704**
Fish and Wildlife Enforcement		
Other funds	**HB 5029 2(2)**	**-63,817**
Lottery funds	**HB 5029 4**	**-17,093**
Forensic Services and Office of the Chief Medical Examiner		
General Fund	**HB 5029 1(3)**	**+81**
Federal funds	**HB 5029 3(3)**	**+3,049**
Office of the Superintendent, Support Services and Criminal Justice Information Services		
General Fund	**HB 5029 1(4)**	**-711,983**
Other funds	**HB 5029 2(4)**	**-97,403**
Bond Debt Service		

General Fund	**HB 5029 1(5)**	**-4,455,613**
Department of Corrections: Central Administration and Administrative Services		
General Fund	**HB 5004 1(2)**	**+5,554,101**
Operations and Health Services		
Other funds	**HB 5004 2(1)**	**+1,547**
Debt Service		
General Fund	**HB 5004 1(5)**	**-6,408,462**
Oregon Criminal Justice Commission: Operations		
General Fund	**HB 5005 1**	**+20,621**
Grant Disbursement, Forfeiture and Marijuana Tax Revenues		
Other funds	**HB 5005 3**	**-11,485**
Program and Grant Funding		
Federal funds	**HB 5005 4**	**-12,954**
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	**SB 5513 1**	**+84,423**
Department of Justice: Office of the Attorney General and Administration		
General Fund	**HB 5014 1(1)**	**-1,151**
Other funds	**HB 5014 2(1)**	**-168,471**
Appellate Division		
General Fund	**HB 5014 1(2)**	**+51,423**
Other funds	**HB 5014 2(2)**	**-59,202**
Criminal Justice Division		
General Fund	**HB 5014 1(3)**	**-24,087**
Other funds	**HB 5014 2(5)**	**-1,936**
Federal funds	**HB 5014 3(2)**	**-1,772**
Crime Victim and Survivor Services Division		
General Fund	**HB 5014 1(4)**	**-10,099**
Other funds	**HB 5014 2(6)**	**+41,272**
Federal funds	**HB 5014 3(3)**	**-48,908**
Defense of Criminal Convictions		
General Fund	**HB 5014 1(5)**	**+5,016,095**
Division of Child Support		
General Fund	**HB 5014 1(6)**	**+213,671**
Other funds	**HB 5014 2(9)**	**+101,462**
Federal funds	**HB 5014 3(4)**	**+596,347**
Civil Enforcement Division		
Other funds	**HB 5014 2(3)**	**+819,889**

Federal funds	**HB 5014 3(1)**	**+30,220**
Child Advocacy Division		
Other funds	**HB 5014 2(4)**	**-177,006**
General Counsel Division		
Other funds	**HB 5014 2(7)**	**-200,679**
Trial Division		
Other funds	**HB 5014 2(8)**	**-135,524**
Debt Service and Related Costs		
Other funds	**HB 5014 2(10)**	**-255,798**
Oregon Military Department:		
Administration		
General Fund	**SB 5533 1(1)**	**-247,478**
Other funds	**SB 5533 2(1)**	**+5,923**
Operations		
General Fund	**SB 5533 1(2)**	**+722,374**
Other funds	**SB 5533 2(2)**	**+17,170**
Federal funds	**SB 5533 3(1)**	**+1,488,368**
Community Support		
General Fund	**SB 5533 1(3)**	**-79,419**
Other funds	**SB 5533 2(3)**	**+11,266**
Federal funds	**SB 5533 3(2)**	**+46,674**
Debt Service		
General Fund	**SB 5533 1(4)**	**-1,464,391**
Department of Emergency Management:		
Administration		
General Fund	**SB 5517 1(1)**	**-630,803**
Other funds	**SB 5517 2(1)**	**+11,227**
Federal funds	**SB 5517 3(1)**	**+290**
Debt Service		
General Fund	**SB 5517 1(4)**	**-343,000**
Department of Public Safety Standards and Training:		
Operations		
Other funds	**HB 5032 2(1)**	**+49,241**
Public Safety Memorial Fund		
Other funds	**HB 5032 2(2)**	**-44**
Oregon Youth Authority:		
Program Support		
General Fund	**HB 5041 1(3)**	**-1,884,667**
Federal funds	**HB 5041 3(2)**	**-56,536**
Debt Service		
General Fund	**HB 5041 1(6)**	**-1,342,261**
Department of the State Fire Marshal:		
Office of the State Fire Marshal		

General Fund	**SB 5538 1(1)**	**+100**
Business Services		
General Fund	**SB 5538 1(2)**	**+14,414**
Office of the State Fire Marshal, Business Services, Emergency Response, Fire and Life Safety Services, and Fire and Life Safety Education		
Other funds	**SB 5538 2(1)**	**+244,400**
Regulatory Services		
Other funds	**SB 5538 2(2)**	**+2,696**
Federal funds		
Federal funds	**SB 5538 3**	**+199**
Public Defense Commission: Appellate Division		
General Fund	**HB 5031 1(3)**	**+4,677**
Administrative Services Division - Administrative Services		
General Fund	**HB 5031 1(10)(a)**	**-37,289**

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(10) TRANSPORTATION.

Agency/Program/Funds	**2025 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Department of Aviation:		
Operations		
Other funds	**SB 5504 1(1)**	**+19,425**
Department of Transportation:		
Debt Service		
General Fund	**SB 5541 1(1)**	**-2,801,828**
Lottery funds	**SB 5541 4**	**-16,658,268**
Maintenance		
Other funds	**SB 5541 2(2)**	**-916,078**
Project Delivery and Support		
Other funds	**SB 5541 2(3)**	**+324,893**
Local Government Program		
Other funds	**SB 5541 2(5)**	**+1,855**
Driver and Motor Vehicle Services		
Other funds	**SB 5541 2(6)**	**+181,397**

Federal funds	**SB 5541 3(1)**	**+3,329**
Towing Board		
Other funds	**SB 5541 2(7)**	**+4,478**
Commerce and Compliance		
Other funds	**SB 5541 2(8)**	**+37,111**
Policy, Data and Analysis		
Other funds	**SB 5541 2(9)**	**+34,345**
Public Transportation		
Other funds	**SB 5541 2(10)**	**+126,703**
Federal funds	**SB 5541 3(4)**	**+167,505**
Administrative Services		
Other funds	**SB 5541 2(11)**	**-6,167,359**
Finance and Budget		
Other funds	**SB 5541 2(12)**	**+2,948,808**

SECTION 225. This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect on its passage.

Passed by House June 27, 2025

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Julie Fahey, Speaker of House

Passed by Senate June 27, 2025

.....
Rob Wagner, President of Senate

Received by Governor:

.....M.,....., 2025

Approved:

.....M.,....., 2025

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2025

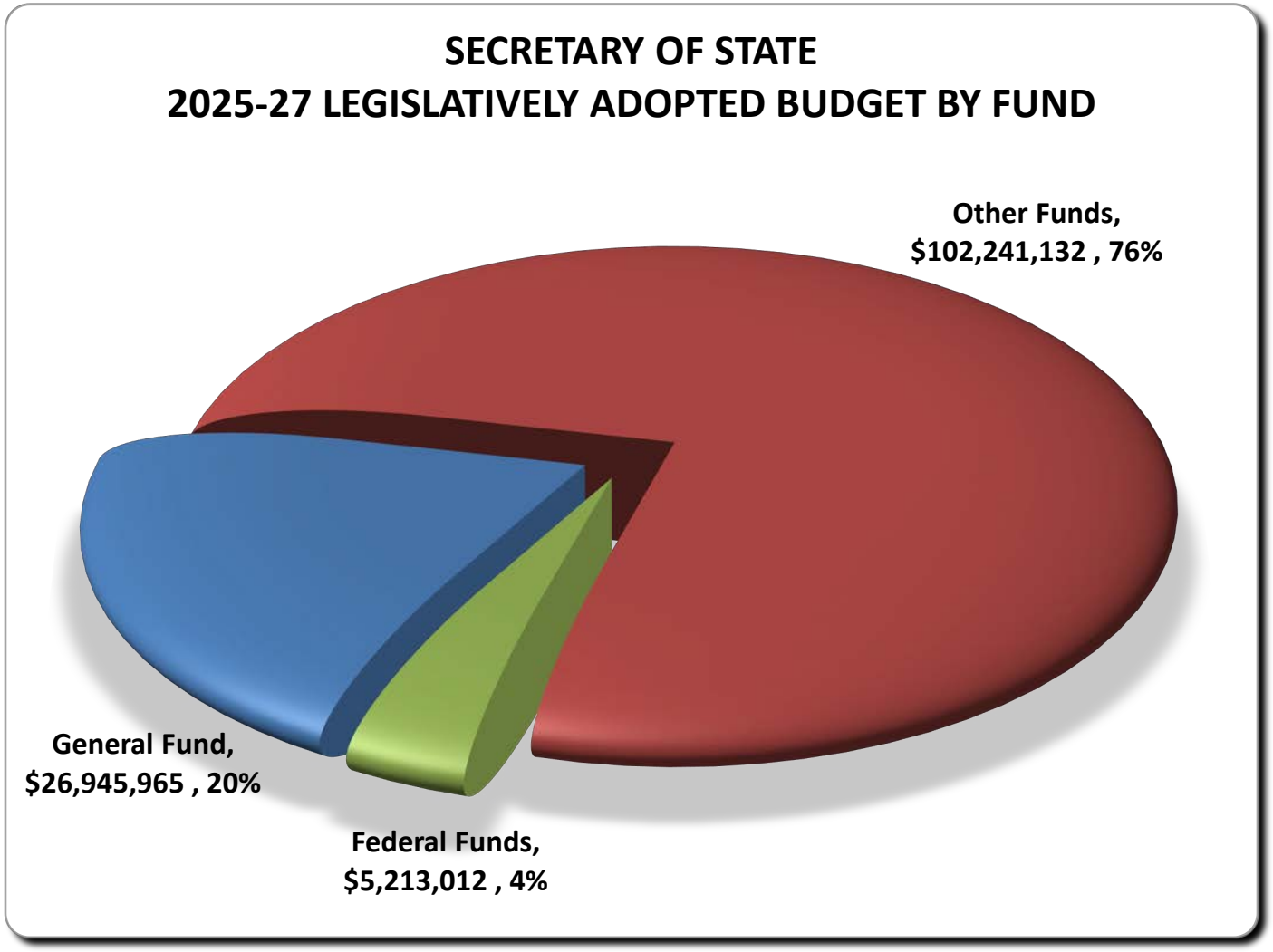
.....
Tobias Read, Secretary of State

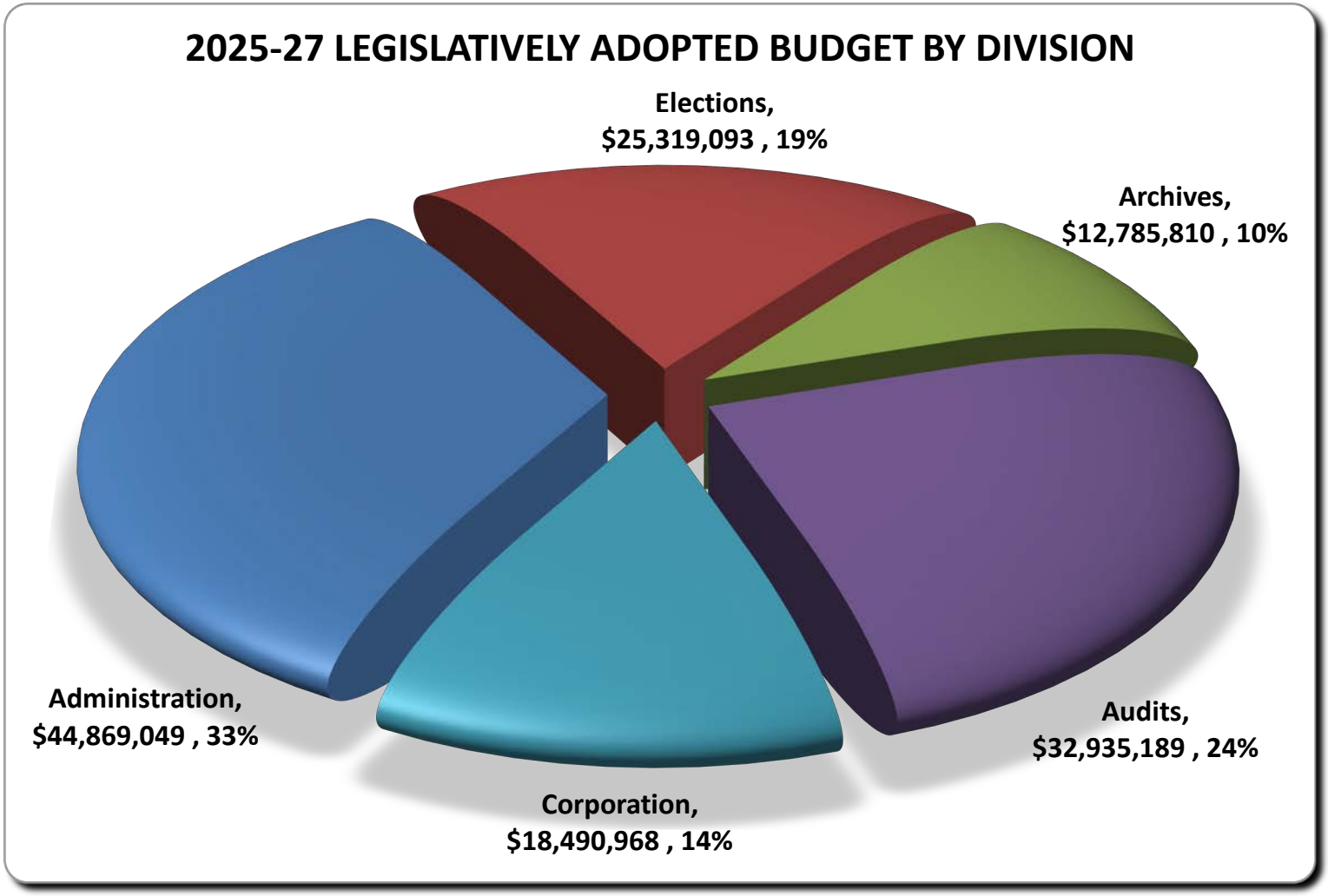
Office of the Secretary of State

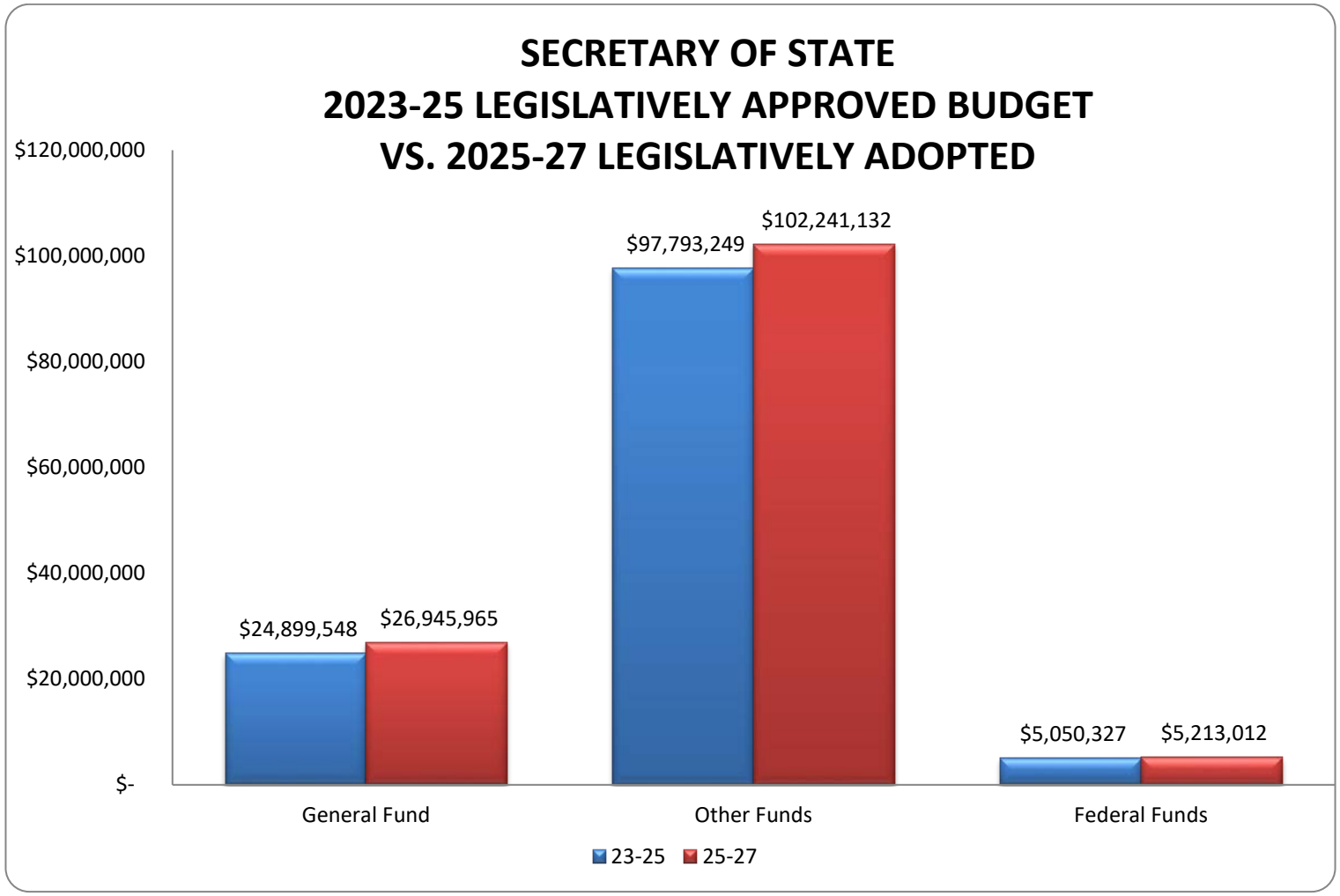
Agency Summary

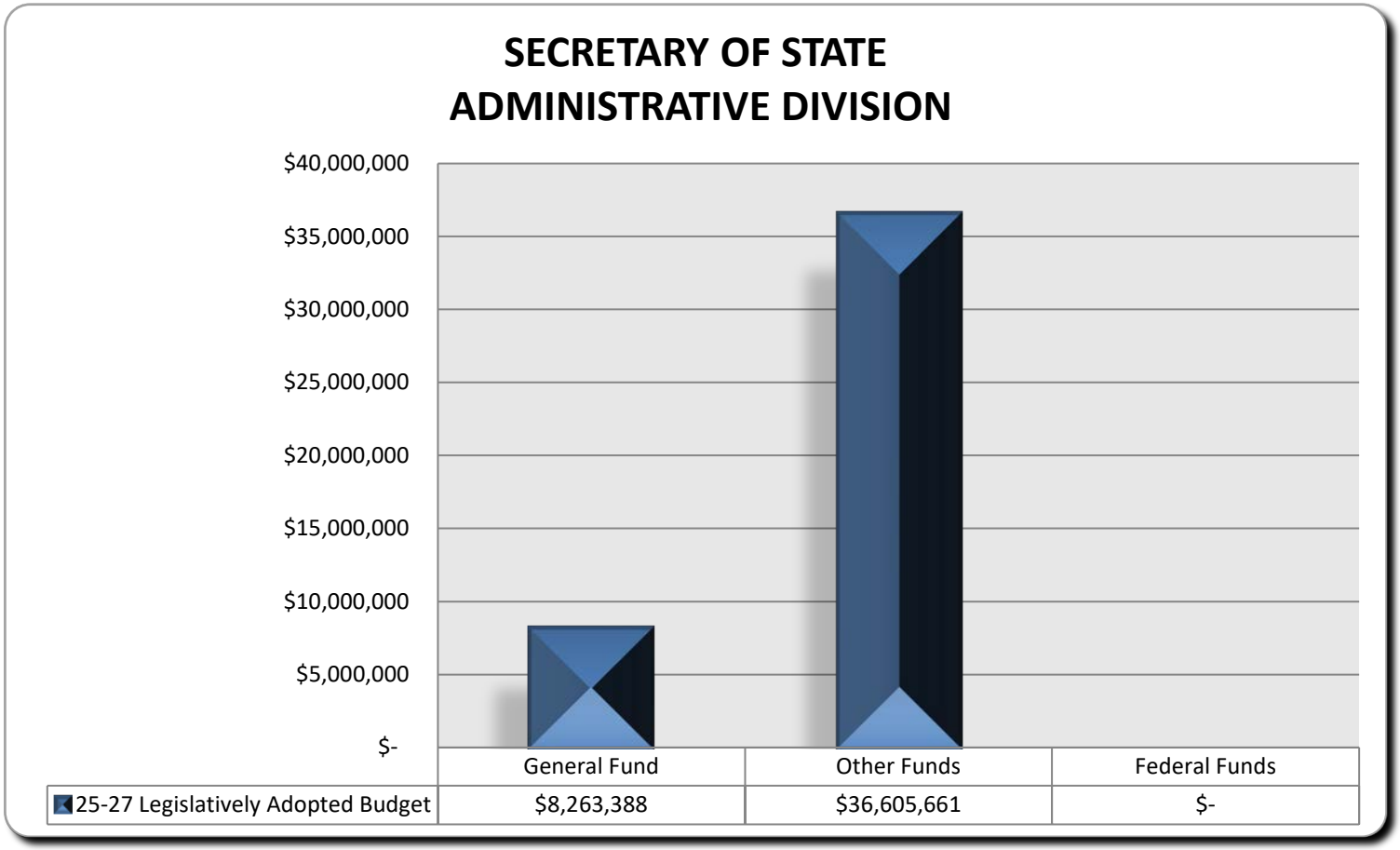
2025-27

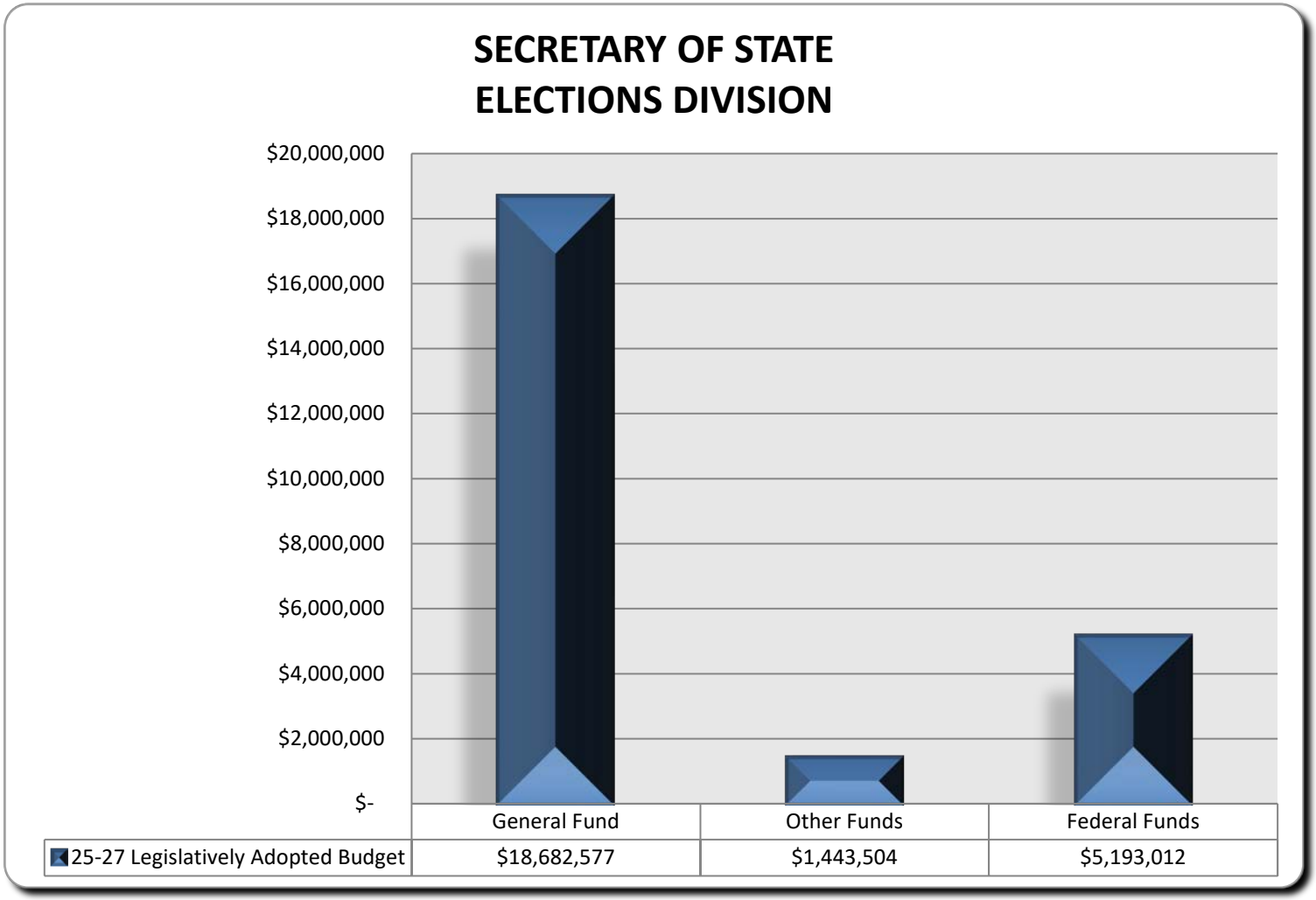
Legislatively Adopted Budget

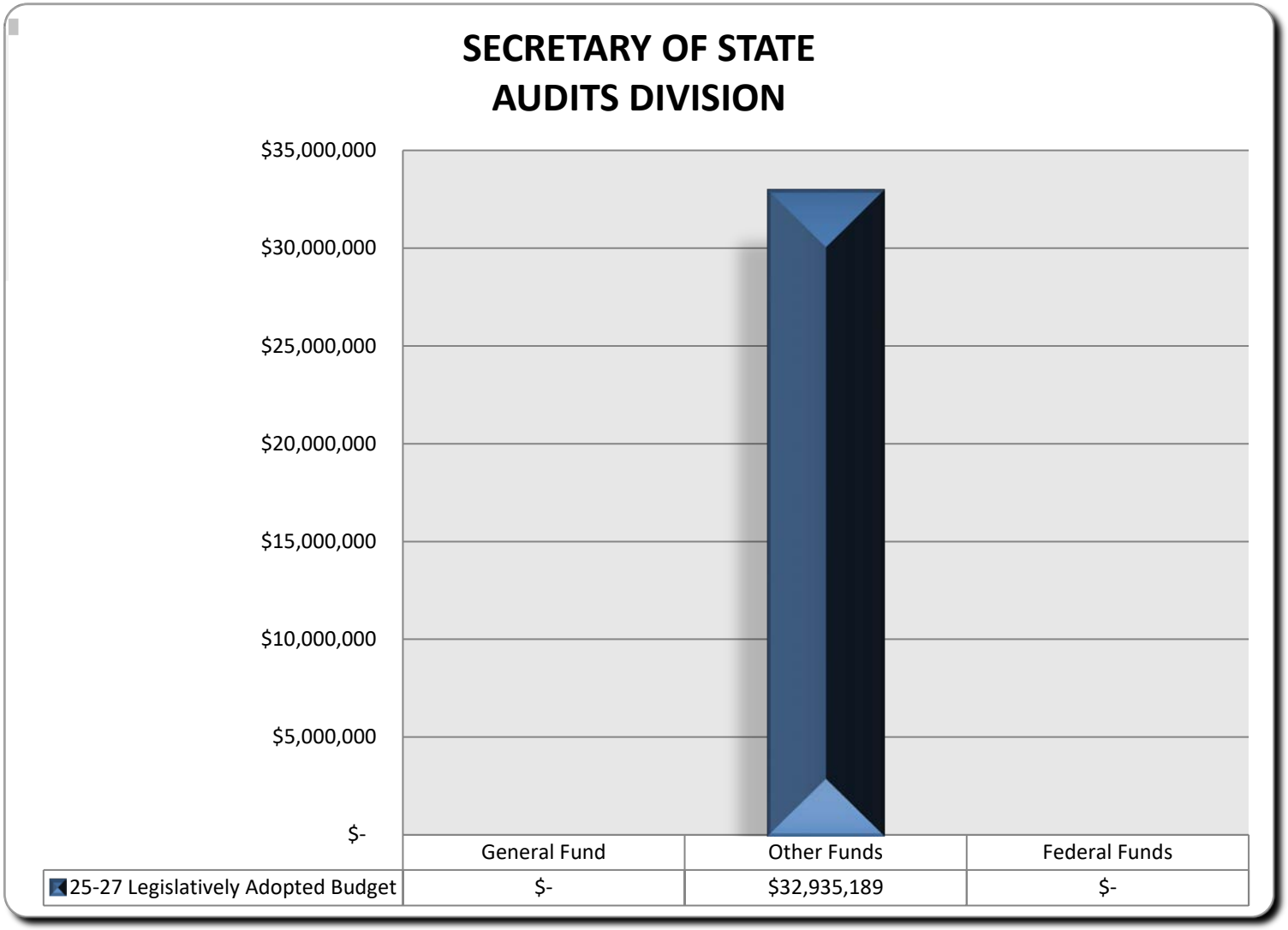

SECRETARY OF STATE
2025-27 LEGISLATIVELY ADOPTED BUDGET BY FUND
Other Funds, $102,241,132 , 76%
General Fund, $26,945,965 , 20%
Federal Funds, $5,213,012 , 4%

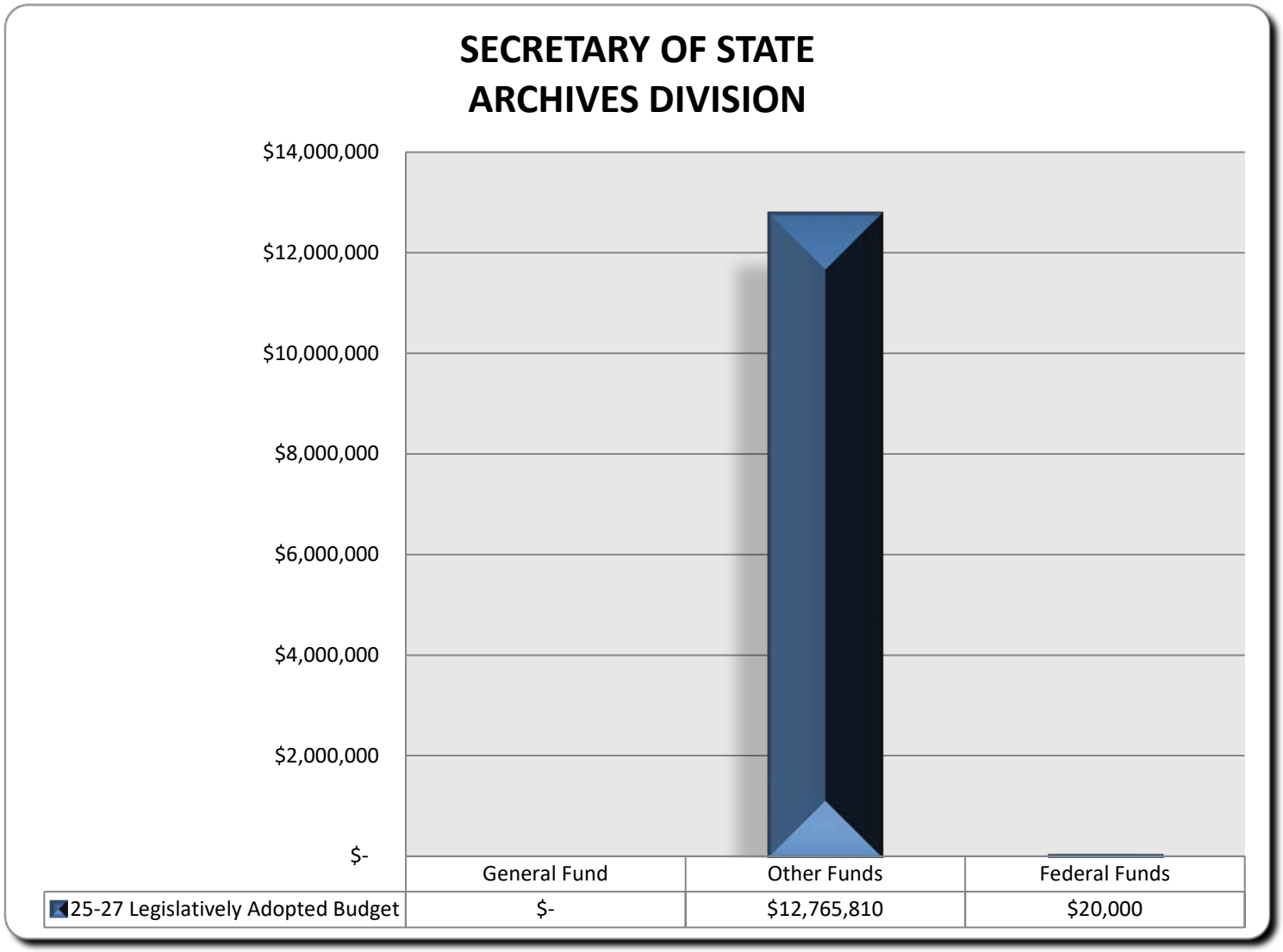

2025-27 LEGISLATIVELY ADOPTED BUDGET BY DIVISION
Elections,
$25,319,093 , 19%
Archives,
$12,785,810 , 10%
Administration,
$44,869,049 , 33%
Audits,
$32,935,189 , 24%
Corporation,
$18,490,968 , 14%

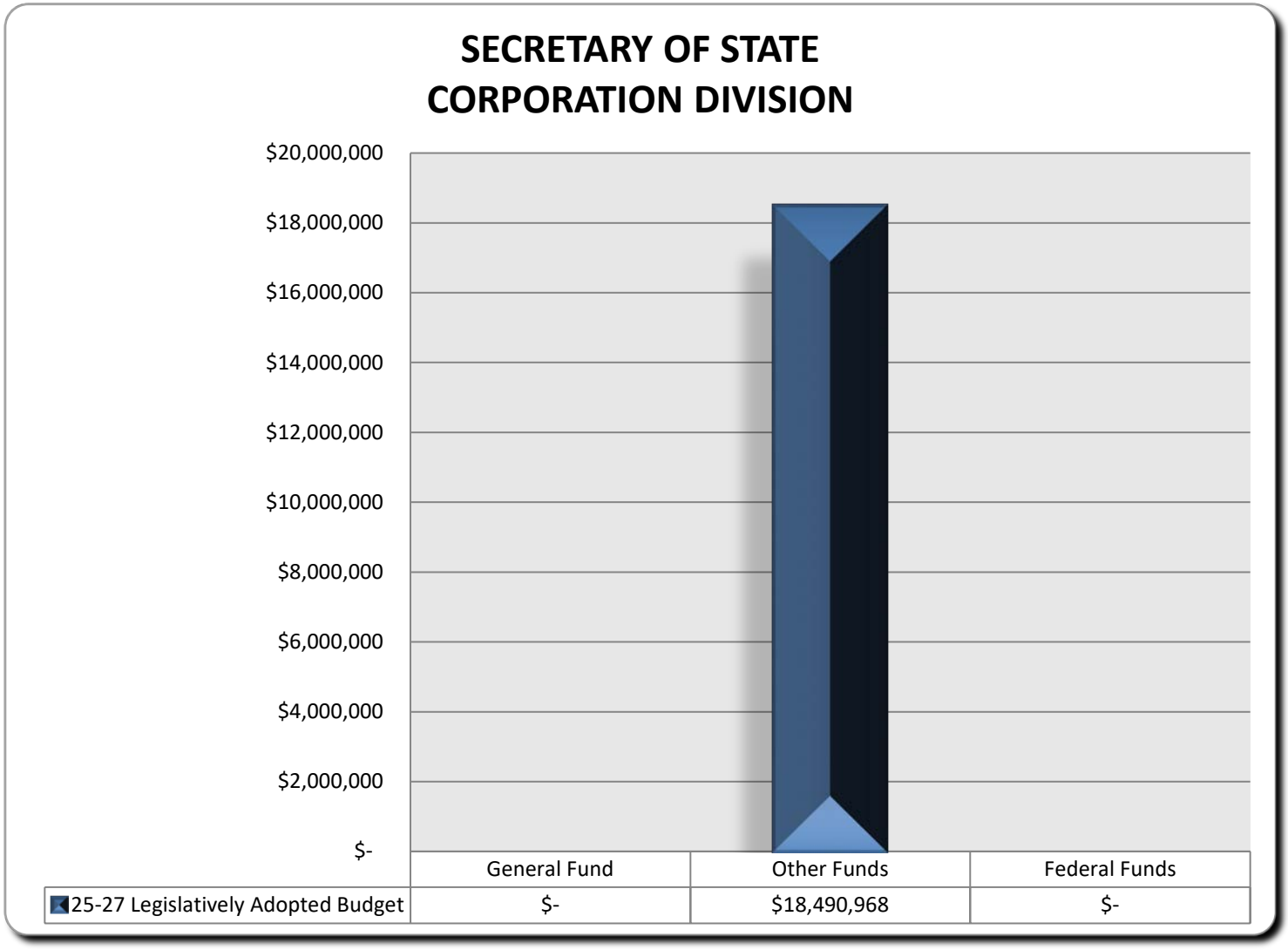

SECRETARY OF STATE
2023-25 LEGISLATIVELY APPROVED BUDGET
VS. 2025-27 LEGISLATIVELY ADOPTED
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$-
$24,899,548
$26,945,965
$97,793,249
$102,241,132
$5,050,327
$5,213,012
General Fund
Other Funds
Federal Funds
23-25
25-27

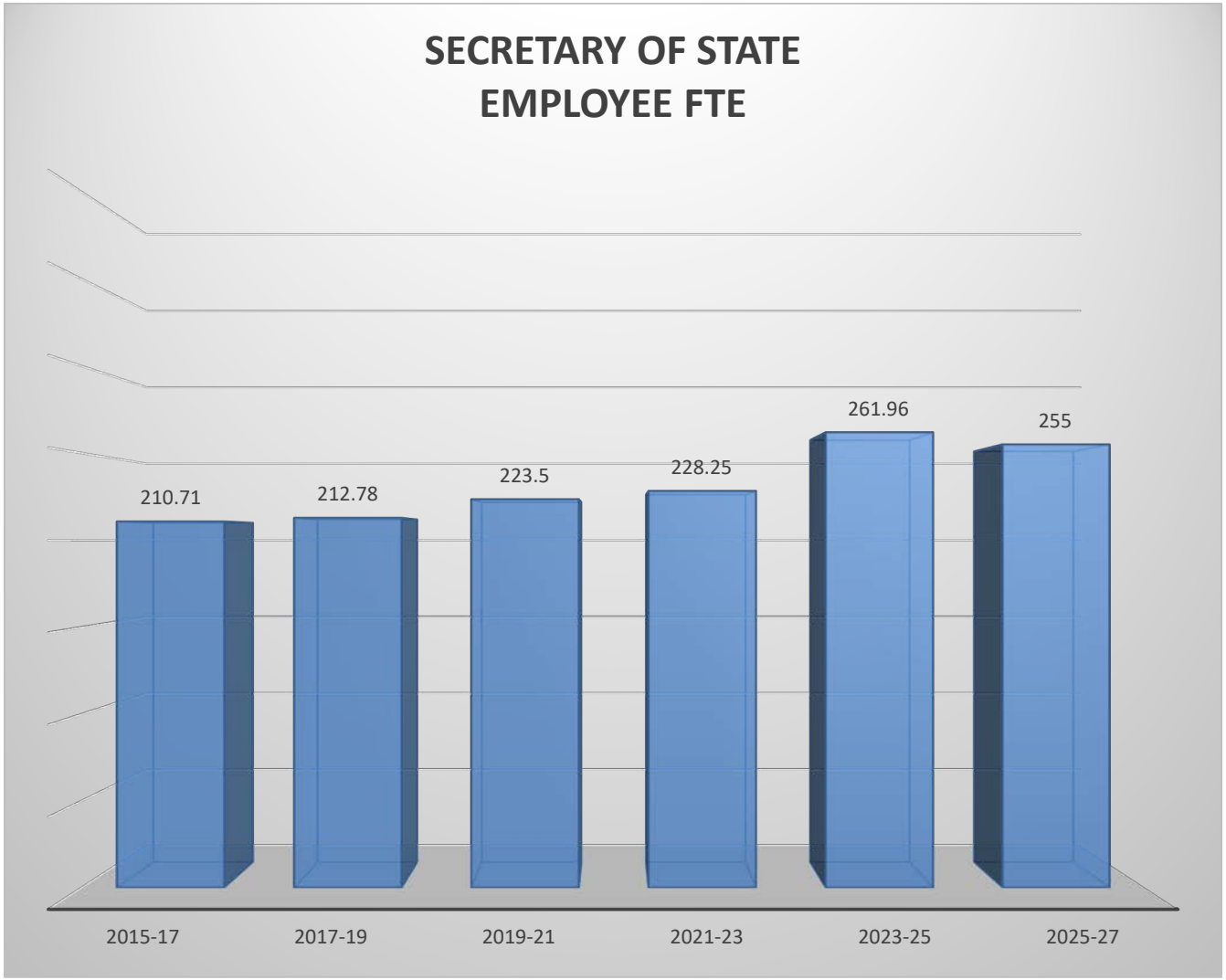

SECRETARY OF STATE
ADMINISTRATIVE DIVISION
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
General Fund
Other Funds
Federal Funds
25-27 Legislatively Adopted Budget
$8,263,388
$36,605,661
$-


SECRETARY OF STATE
ELECTIONS DIVISION
$20,000,000
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
General Fund
Other Funds
Federal Funds
25-27 Legislatively Adopted Budget
$18,682,577
$1,443,504
$5,193,012


SECRETARY OF STATE
AUDITS DIVISION
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
General Fund
Other Funds
Federal Funds
25-27 Legislatively Adopted Budget
$-
$32,935,189
$-


SECRETARY OF STATE
ARCHIVES DIVISION
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
General Fund
Other Funds
Federal Funds
25-27 Legislatively Adopted Budget
$-
$12,765,810
$20,000


SECRETARY OF STATE
CORPORATION DIVISION
$20,000,000
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
General Fund
Other Funds
Federal Funds
25-27 Legislatively Adopted Budget
$-
$18,490,968
$-


SECRETARY OF STATE
EMPLOYEE FTE
210.71
212.78
223.5
228.25
261.96
255
2015-17
2017-19
2019-21
2021-23
2023-25
2025-27

Mission Statement & Statutory Authority

Our Mission

Build trust; make a difference.

We do so by:

- Providing equitable access to our democracy.
- Making tools easily available to achieve economic success.
- Ensuring state resources are used sustainably, efficiently and are accountable to the public.
- Promoting public access to the records of Oregon government.

We Value

Integrity

We ground our work in transparency, accountability and fairness.

Access For All

We elevate equity through identifying and actively eliminating barriers.

Clarity

We share stories, using plain language to increase understanding and impact.

Respect

We are committed to serving the people of Oregon and strive to understand all viewpoints.

Service

We are responsive and prioritize the needs of current and future Oregonians we serve.

Strategic Initiatives

Archives Division

- Increase government accountability and transparency by providing access to public records.

Audits Division

- Improve Oregon government programs and services.
- Ensure transparency of government practices so members of the public can hold leaders accountable.

Corporation Division

- Assist in building Oregon's economy by making it easier to start and conduct business in Oregon.
- Improve small business and nonprofit entity customer experience.
- Reduce government red-tape for businesses and nonprofits.

Elections Division

- Encourage voter participation while maximizing access and integrity of voter rolls.
- Improve security and resiliency of all election systems.
- Improve understanding of election processes and integrity.

Administrative Services Division

- Continue to update IT infrastructure and Application Development methodologies in an effort to bolster our security posture to protect public data and information.
- Revise Application Development processes, policies and tools to enhance our ability to deliver robust, user-friendly applications that meet the business needs of our citizens.
- Utilize technology to provide timely, efficient and cost-effective services to our division partners and external customers.
- Be prepared for significant loss of key business knowledge due to staff retirements.
- Provide review and analysis of division budgets to ensure spending remains within execution budget limitations and expenditures support the mission and the goals of the Secretary of State.
- Support employee satisfaction through support of continuing education and training.

2025-27 Short Term Plan

Archives Division

The Archives Division improves government accountability by managing and providing access to the records created and maintained by all levels of government. We provide access to the permanently valuable records of Oregon government and house some of the state's oldest documents, including records of the provisional and territorial governments and the Oregon Constitution. We manage and help implement the Oregon Records Management Solution, allowing all public agencies that participate to manage all their public records in one system, helping to ensure accessibility, transparency and accountability while also saving taxpayer dollars. In addition, we provide training, write retention schedules and provide advice and assistance on a variety of public records issues; operate the State Records

Center; and operate the Security Copy Depository. We also publish the Oregon Administrative Rules and the biennial Oregon Blue Book.

- **Archives Initiative #1:**

  Increase public access to electronic and born-digital Oregon government records.

  Performance Measure:

  - Have procured and implemented an electronic records receiving tool that can be used to transfer, process, and make available permanently valuable Oregon government records.

- **Archives Initiative #2:**

  Having completed the final phase of compact shelving installation, finish the full shelf read of the collection in order to provide access to items more efficiently.

  Performance Measure:

  - The completion of the inventory of items in the collection.

- **Archives Initiative #3:**

  Digitize legislative audio on at-risk formats such as cassette tapes, reel-to-reel, and Sawyers Rols before they are obsolete.

  Performance Measure:

  - Having digitized and made available this legislative audio, we would aim to better market and provide access to materials virtually.

Audits Division

The Audits Division carries out the Secretary's constitutional and statutory responsibility for evaluating and reporting on the financial condition and operational performance of state agencies and municipal corporations. As the independent state auditing organization, the Audits Division has the constitutional authority to review agencies in all three branches of state government and other organizations receiving state money. Audits ensure that public funds are efficiently and effectively spent on public programs and that state government is accountable to the people of Oregon.

- **Audits Initiative #1:**

  Continue to improve and innovate communication of audit results. Our goal is to ensure we clearly and timely communicate audit results. We also continually reevaluate the readability of our communications to ensure we communicate audit results timely and in a format to meet readers' needs. The Audits Division is already a national leader in the clarity, quality, and presentation of our audit reports and we will continue to lead in pursuit of this goal. Our recent website update highlights allows us to more clearly explain our audit results with richer graphic abilities and data detail. This can help general readers quickly grasp the important issues, while readers with specific interests can delve more deeply into topics. We continue to explore alternative methods to communicate audit results through presentations before legislators and legislative committees and the use of social media. We also encourage communication of results through formal press events. Better communicating our audit results helps Oregon government be more transparent and helps readers better understand the complex problems that agencies face.

  Performance Measures:

  - We proactively solicit input from the Governor's Office, state agency directors and individual legislators, including members of the Joint Legislative Audit Committee, about our audit process, audit reports and significant audit findings. We perform continuous improvement activities based on feedback from these key stakeholders about our processes.

- We also conduct audit follow-up monitoring and track the percentages of audit report recommendations agreed with and implemented. These measures directly assess the quality of our audit communications.

- **Audits Initiative #2:**

Oregon state government is a multibillion-dollar enterprise that impacts every Oregonian. This means there is a substantive range of potential audit topics for the Secretary of State's Office to assess that includes a plethora of programs and services, each with their own risks. In addition, we are requested by legislation or ballot measure to perform audits of certain state-funded agencies and programs, which reduces our other discretionary audit work. Given that we have limited audit resources and cannot possibly cover all these risks, we must make strategic decisions about what to audit.

We continue to make a concerted effort to engage with agency and legislative staff to ensure we consider the highest priority audit topics when developing our audit plan. We are initiating a new risk assessment process to develop an annual audit plan that identifies high-priority audit topics and objectives. We will consider input from the Governor's Office, JLAC, legislators, agencies and the public when developing the plan. The audit plan includes "real-time" audits. In contrast to a traditional audit, which is retrospective, real-time audits evaluate programs that are under development or just beginning to be implemented. The idea is to identify problems before costly mistakes are made.

Performance Measures:

- Documented annual audit plan fully compliant with statutory requirements. Ensure risk assessment process includes consideration of high-priority audit areas (e.g., public health and safety, critical infrastructure, and vulnerable populations), emergent and innovative audit methods including real-time audits and the expanded use of data analytics and a method for tracking the extent to which we cover those areas in the audit plan.

- **Audits Initiative #3**

  Succession Planning – management and administrative support in key positions are eligible to retire in the next five years.

  Performance Measure:

  - Maintain updated key position descriptions and classifications. Cross-train staff where feasible and applicable. Update and maintain responsibility portfolios to help ensure a smooth transition for when retirements occur.

Corporation Division & Office of Small Business Assistance

The Secretary of State's Corporation Division is committed to fostering a thriving and equitable Oregon economy by providing essential business services to startups and established entities (for profit, nonprofit, and charitable organizations), enabling growth and job creation. By offering timely document processing, convenient access to information about entities, notaries, secured transactions, accessible public records, and support for entrepreneurs, we empower businesses of any size to succeed and contribute to a robust economy.

The Corporation Division's Office of Small Business Assistance supports Oregon small businesses. As an ombudsman, the office bridges the gap between businesses and government, offering resources, dispute resolution, and policy advocacy to foster economic growth.

Together, the Corporation Division and Office of Small Business Assistance are committed to building a more inclusive and prosperous Oregon for all. Our work aligns with the Secretary of State's vision of delivering efficient, transparent, and innovative government services that benefit Oregonians from every community.

- **Corporation Initiative #1:**

  Provide entities with faster, more efficient electronic services.

- **Corporation Initiative #2:**

  Provide services to Oregon's entities and business community and the public to increase knowledge and awareness of government services and requirements for businesses and Oregonians.

  Performance Measure:

  - Customer documents are processed faster, more efficiently, with increased accuracy.
  - Increase the percentage of customer documents filed online.

- **Office of Small Business Assistance Initiative #1:**

  Continue to improve Oregon’s business climate for small business.

  Performance Measure:

  - Increase awareness of small business advocacy services; resulting increased caseload offers greater opportunities to advocate and solve problems on behalf of small business.
  - Inform elected officials, executive agencies and business groups of trends, opportunities and potential solutions for improved regulation and service delivery through publication of OSBA annual report.

Elections Division

The Elections Division interprets, applies and enforces election laws, provides election information to the public and maintains all documents related to elections. The Elections Division operates under the authority of the Oregon Constitution and ORS Chapters 246-260. The Division is responsible for monitoring adherence to all applicable campaign finance and reporting laws and rules. The Division is also responsible for Oregon’s implementation of federal election law, including the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA) of 2002. Investigations, oversight, security, and public education about elections administration, in concert with county elections, are also critical functions of the division.

The Division views its primary and overarching goal as building trust with Oregonians in the electoral process by ensuring the conduct of unform, consistent, accessible, and accurate elections. We strive to achieve this goal with the following initiatives throughout the biennium:

- **Elections Initiative #1:**

  Address capacity; right size the workforce for a modern Elections Division serving 36 counties and approximately 3 million registered voters.

  Performance Measures:

  - Gain staff levels required to cross-train employees in petition processing, customer service, campaign finance, voters' pamphlet, candidate and elections cycle reporting procedures, county equipment oversight and certification, and database administration.
  - Provide back-up and ongoing support to critical functions overseen by single employees.
  - Increase retention by focusing on professional development and training plans for staff at all levels, including new hires, lead workers, and management.

- **Elections Initiative #2:**

  Lead with technology, security, and efficiency.

  Performance Measures:

  - Complete ORVIS with all modules as planned to prepare for a modern and secure elections management system that leads with technology best practices and public usability as a focus.
  - Increase quantity and quality of publicly available information for voters and those interested in voting and elections in Oregon.
  - Improve voting system certification program; develop Division technical expertise and work closely with vendors and counties on system standards to ensure uniformity across the state.

- Focus on cyber and physical elections security; research, identify, and proactively respond to elections security threats.

➢ **Elections Initiative #3:**

Strengthen accessibility and partnerships.

Performance Measures:

- Increase voter participation, registration, and remove barriers to the electoral process.
- Continue work of Translation Advisory Council and expand language offerings from 14 to 19.
- Continue to develop relationships and information sharing with state agencies to efficiently share voter registration data, ensure accurate voter rolls, and successfully implement legislative changes.
- Provide training and updated materials and guidance in concert with local elections officials.
- Integrate Division's diversity, equity, and inclusion plan by embedding equity lens analysis in decision-making, materials, and projects.

➢ **Elections Initiative #4:**

Implement new campaign finance limits program, as directed by HB 4024 (2024).

Performance Measures:

- Work in partnership with the public, legislative stakeholders, and others to promulgate rules to implement campaign finance limits.
- Create comprehensive training materials for users and the public to understand new reporting requirements and maintain a high level of compliance.
- Work with SOS Information Services Division to overhaul the current campaign finance system (ORESTAR), as required by HB 4024 (2024), including collecting user input on

functionality and ease of use. Ensure overhauled ORESTAR system performs all necessary functions for campaign finance and other elections division work performed by current version.

- Clear backlog of elections investigations and hire new investigations staff to add programmatic resources.

ADMINISTRATIVE SERVICES DIVISION

Executive Office

The Executive Office provides policy direction, coordination and management oversight for all program divisions. In coordination with Department of Justice, the Executive Office oversees legal services required of Secretary of State divisions and in government liaison activities as appropriate, including relationships with the 9 federally-recognized tribes in Oregon. The Secretary is also a member of the State Land Board, sharing responsibility with the Governor and State Treasurer for supervising management of state-owned lands and the Department of State Lands. As an ex-officio member, the Secretary provides valuable input to the Board of Education and serves on National Association of Secretaries of State and National Lieutenant Governors Association as Oregon's second in command (when elected) and leader on key national issues. In addition, the Executive Office provides services that are statutorily mandated but not assigned to a specific program division.

Business Services

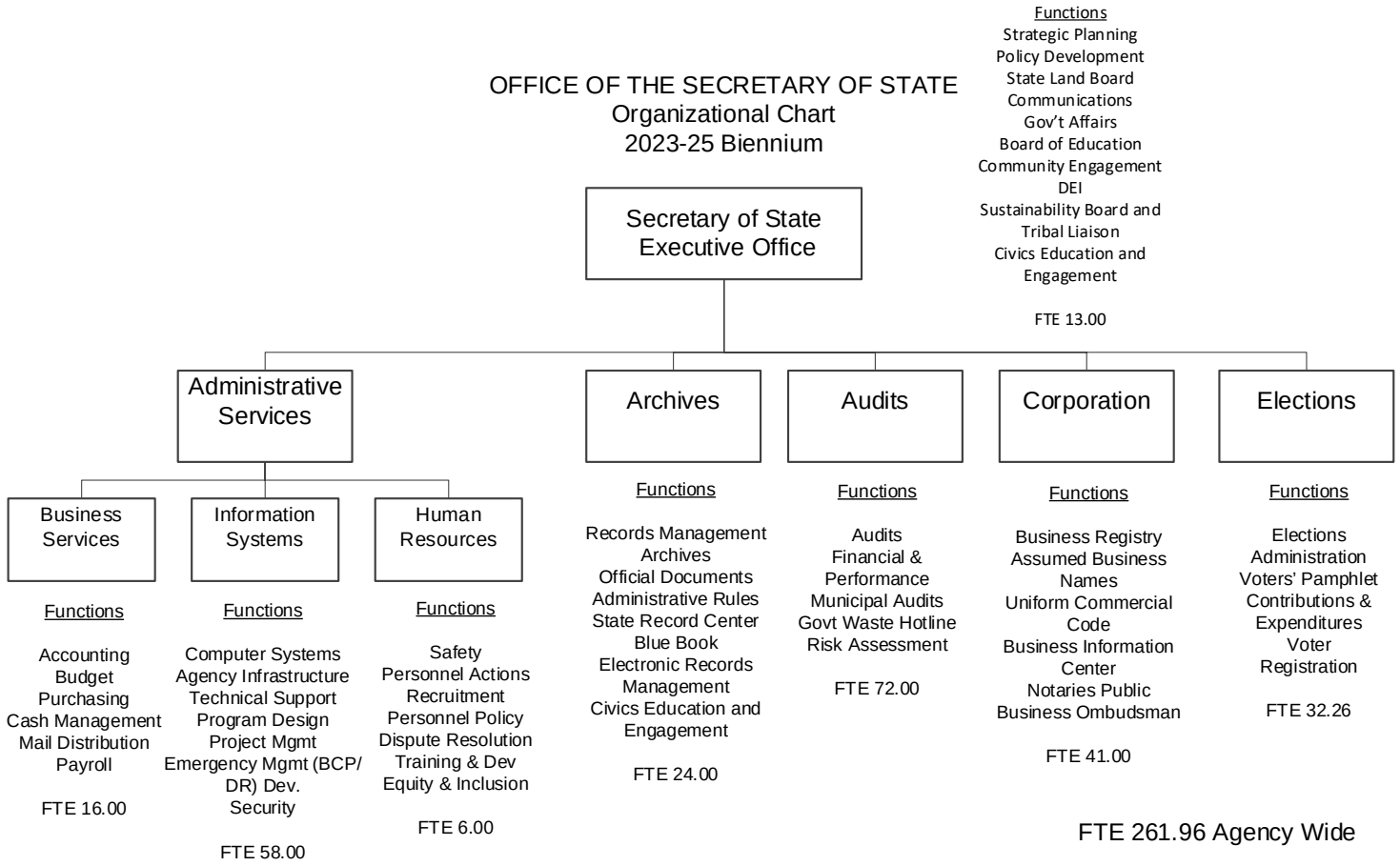
The Business Services Division provides central administrative and support services in accounting, budgeting, cashiering, payroll and benefits, purchasing, contract administration, safety and risk management, and asset management for the agency.

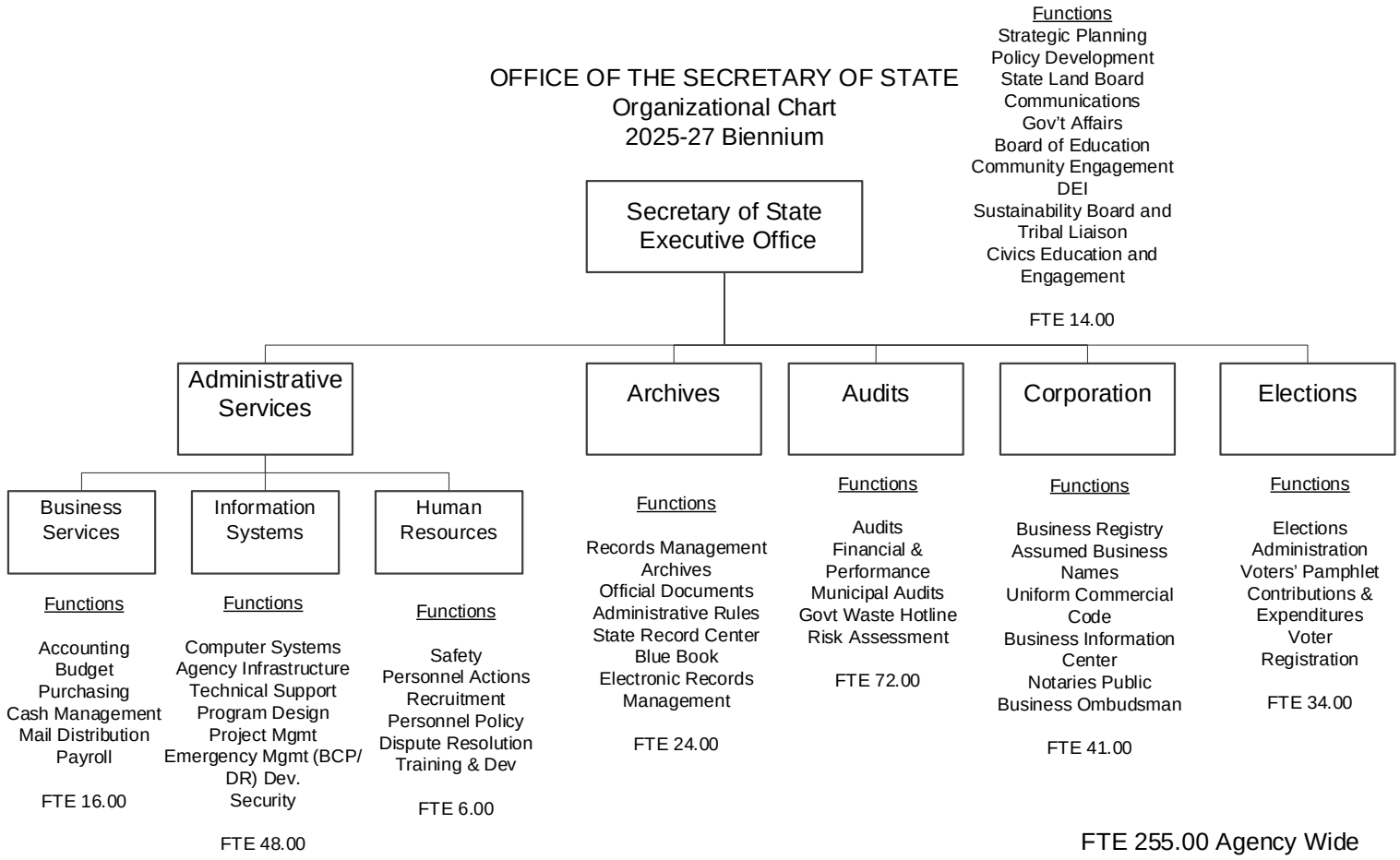
Human Resources

The Human Resources Division provides centralized personnel services, advice, and assistance in the interpretation and application of policies and procedure and is responsible for the oversight and conduct of personnel management activities in all program divisions. HR ensures education and training is planned and available to Secretary of State staff. HR also supports equity across the agency and encourages diversity through leadership in Affirmative Action plans, conferences and other diversity events.

Information Systems

The Information Systems Division provides centralized technology services across the agency. The division provides programming services for internet development, application development, maintenance and production support: including design, installation, configuration, maintenance and trouble-shooting services for hardware, software, telephone systems and networks; security administration; analysis for hardware and software purchases; backup and recovery; and technology acquisition support. The division also provides data management, database administration, standards administration, project and contractor management, business process improvement assistance and business contingency planning.


OFFICE OF THE SECRETARY OF STATE
Organizational Chart
2023-25 Biennium
Secretary of State
Executive Office
Functions
Strategic Planning
Policy Development
State Land Board
Communications
Gov't Affairs
Board of Education
Community Engagement
DEI
Sustainability Board and Tribal Liaison
Civics Education and Engagement
FTE 13.00
Administrative Services
Archives
Audits
Corporation
Elections
Business Services
Functions
Accounting
Budget
Purchasing
Cash Management
Mail Distribution
Payroll
FTE 16.00
Information Systems
Functions
Computer Systems
Agency Infrastructure
Technical Support
Program Design
Project Mgmt
Emergency Mgmt (BCP/ DR) Dev.
Security
FTE 58.00
Human Resources
Functions
Safety
Personnel Actions
Recruitment
Personnel Policy
Dispute Resolution
Training & Dev
Equity & Inclusion
FTE 6.00
Functions
Records Management
Archives
Official Documents
Administrative Rules
State Record Center
Blue Book
Electronic Records Management
Civics Education and Engagement
FTE 24.00
Functions
Audits
Financial & Performance
Municipal Audits
Govt Waste Hotline
Risk Assessment
FTE 72.00
Functions
Business Registry
Assumed Business Names
Uniform Commercial Code
Business Information Center
Notaries Public
Business Ombudsman
FTE 41.00
Functions
Elections Administration
Voters' Pamphlet
Contributions & Expenditures
Voter Registration
FTE 32.26
FTE 261.96 Agency Wide


OFFICE OF THE SECRETARY OF STATE
Organizational Chart
2025-27 Biennium
Secretary of State
Executive Office
Functions
Strategic Planning
Policy Development
State Land Board
Communications
Gov't Affairs
Board of Education
Community Engagement
DEI
Sustainability Board and
Tribal Liaison
Civics Education and
Engagement
FTE 14.00
Administrative Services
Archives
Audits
Corporation
Elections
Business Services
Information Systems
Human Resources
Functions
Accounting
Budget
Purchasing
Cash Management
Mail Distribution
Payroll
FTE 16.00
Functions
Computer Systems
Agency Infrastructure
Technical Support
Program Design
Project Mgmt
Emergency Mgmt (BCP/
DR) Dev.
Security
FTE 48.00
Functions
Safety
Personnel Actions
Recruitment
Personnel Policy
Dispute Resolution
Training & Dev
FTE 6.00
Functions
Records Management
Archives
Official Documents
Administrative Rules
State Record Center
Blue Book
Electronic Records
Management
FTE 24.00
Functions
Audits
Financial &
Performance
Municipal Audits
Govt Waste Hotline
Risk Assessment
FTE 72.00
Functions
Business Registry
Assumed Business
Names
Uniform Commercial
Code
Business Information
Center
Notaries Public
Business Ombudsman
FTE 41.00
Functions
Elections
Administration
Voters' Pamphlet
Contributions &
Expenditures
Voter
Registration
FTE 34.00
FTE 255.00 Agency Wide

PROGRAM PRIORITIZATION FOR 2025-27

Secretary of State

2025-27 Biennium **Agency Number: 16500**

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**
Agcy	**Prgm/ Div**																			
1	ASD	SOS	**ISD - Security**	This program covers all aspects of the agency security program which includes the development, implementation, and maintenance of security policies, procedures, standards and guidelines; tracking and documentation of security tools and identification of future hardware/software needs; tracking compliance and documentation of information security activities and security incidents; and scheduling and completion of security assessments and audits.		4	$ 734,816		$ 2,054,546		$ -		$ 2,789,362	5	5.00					
2	ASD	SOS	**ISD - Tech Support**	This program is responsible for hardware and software support; communications (mobile device and cell), network, and server administration; system and file back-up; service desk and end-user support; release and distribution management; database administration; service-level administration; oversight and reporting of service level agreements with agency divisions; coordinating, administering, maintaining, and monitoring technology standards; and keeping standards in alignment with business goals.		4	$ 1,020,685		$ 6,566,643		$ -		$ 7,587,328	15	15.00					
3	ELT	SOS	**Conduct of Elections**	Elections Division's mission is to interpret, apply and enforce election laws, provide elections information to the public, and maintain all documents related to elections.	KPM 8 & 9	4	$ 3,856,466		$ 38,307		$ -		$ 3,894,773	6	6.00			S	Chapters 246-260	
4	AUD	SOS	**Performance Audits**	Performance auditing is an objective and systematic examination of evidence to provide an independent assessment of a government organization, program, activity, or function. The goal of these performance audits is to provide information to improve public accountability and facilitate decisionmaking by parties with responsibility for overseeing or initiating corrective action.	KPM 3 & 4	4	$ -		$ 13,135,008		$ -		$ 13,135,008	28	28.00			S, C	ORS 419C.001, Section 4c of Article XV of the Constitituion	Examples of mandated audits include audits of the juvenile justice system, Oregon Health Exchange, Measure 76 (Watershed and Natural Resource Activities), and Measure 98 (HS Graduation Readiness Fund) all of which must be audited periodically.
5	ELT	SOS	**Initiative & Referendum**	The Division is the filing officer for all state initiatives, referendums, and recalls. Responsibilities include administration of ballot title process and assisting chief petitioners in compliance with laws and rules. In July of even-numbered years, the Division must review, sort , and prepare petitions sheets for signature verification by counties.	KPM 8	4	$ 3,980,139		$ -		$ -		$ 3,980,139	9	9.00			C & S	Chapter 250 and Article IV Sec. 1 of the Constitution	

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																			
6	AUD	SOS	**Statewide Financial & Compliance Audits**	Each year the Audits Division conducts the single audit. This includes an audit of the state's Comprehensive Annual Financial Report and the state's internal controls and compliance with federal funding requirements, which are reported separately. This audit includes auditing financial records and federal programs at several state agencies. Generally, the Audits Division investigates allegations related to improper us of state monies by state employees at state agencies. Investigations are also initiated when auditors, while on assignment or through data mining, become aware of inappropriate or suspicious activity. Financial audits in addition to the statewide financial and federal audits, including financial statement audits of bond programs and other mandated financial audits.	KPM 3 & 4	4	$ -		$ 15,309,698		$ -		$ 15,309,698	34	34.00			FM, S	Single Audit Act of 1984 (PL 92-502); ORS 286A.195 ORS 177.170 ORS286A.195, ORS 741.220, ORS 327.895	The single audit is performed to satisfy the federal government, Legislature, Governor, and citizens that: (1) the state's financial statements are presented fairly and that significant deficiencies in its fiscal systems are identified and corrected; and (2) state agencies that administer federal programs are complying with federal requirements. Statutes require that the Secretary of State investigate and report on calls alleging fraud, waste, or abuse of state-funded programs State law requires the Secretary of State to annually conduct a financial audit of bond programs. State law also requires an annual audit of the Health Exchange and a biennial financial audit of the HS Grad Readiness Fund.
7	AUD	SOS	**Information Tech Audits**	Information Technology audits fall into four major categories: General control reviews; Application control reviews; Security reviews; and System development reviews.	KPM 3 & 4	4	$ -		$ 3,624,740		$ -		$ 3,624,740	8	8.00			FM, S	Single Audit Act of 1984 (PL 92-502); ORS 286A.195	Some Information Technology audits are required to determine the reliability of computer-processed information used to prepare the state's financial statements. Other IT audits address cyber security, which is becoming increasingly important most data is stored and transmitted electronically.
8	ARC	SOS	**Archives Division**	The Archives Division manages and provides access to the state's information by identifying, preserving, and providing access to the permanently valuable records of Oregon government, as well as by working with state and local government agencies to facilitate the prompt disposition of records. In addtion, the Archives Division is responsible for writing standards for the appropriate use of technology and media. By doing this, the Archives Division is working to ensure that government information is accessible to the public for as long as is required by the authorized retention schedules that it writes.	KPM 1 & 9	4	$ -		$ 9,658,892		$ 20,000		$ 9,678,892	20	18.50			S	ORS192.001-192.170; ORS 357.805-357.920; ORS171.420-171.430;	
9	CRP	SOS	**Corporation - Application Administrators**	The Corporation Division Administers the state's Business Registration programs. The primary purpose of registration is to create a public record of business information that allows the public to know whom they are doing business with. An electronic Central Business Registry allows a business to register with the Secretary of State, Department of Revenue, and the Employment Department from a single online application. The program offers access to an online searchable database, publishes the Oregon Business Guide and provides a number of online tools to support business, such as the Business Xpress one-stop business portal, License Directory and Business Wizard.	KPM 5	4	$ -		$ 3,044,970		$ -		$ 3,044,970	6	6.00			S	ORS 56, 58, 60, 92, 63, 65, 67, 68, 128, 554, 647 and 648	

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																			
10	ELT	SOS	**Contributions & Expenditures**	The Elections Division enforces laws related to public disclosure by political committees of campaign contributions and expenditures. The Division assists political candidates and committee treasurers and examines each campaign finance report filed by each committee. The Division makes campaign finance reports available to the public and investigates complaints alleging violation of campaign finance laws and rules.	KPM 8	4	$ 3,778,353		$ -		$ -		$ 3,778,353	9	9.00			S	Chapter 260	
11	CRP	SOS	**Corporation - Oversight and Compliance**	This Corporation activity provides direction, oversight, compliance of policies and laws, training, and leadership to all other Corporation division programs in support of its Key Performance and Statutory and legal requirements.		4	$ -		$ 4,178,449		$ -		$ 4,178,449	8	8.00					
12	ASD	SOS	**ISD - Application Development Support**	Application Development Support consists of business process analysis, system analysis, project management and vendor management, application sustainment and maintenance, and system verification and validation. This program also covers all aspects of the system development lifecycle from initialization, planning, execution, controlling, to closure; providing support of designing development; maintaining the final application, managing requirements and providing preliminary and recurring quality assurance; and developing standards and methodology to ensure a successful product.		4	$ 1,500,882		$ 5,782,618		$ -		$ 7,283,500	14	14.00					
13	ASD	SOS	**ISD - Testing and Quality Assurance**	This program addresses all elements of ensuring in-house/custom built applications are tested for quality prior to release. This area includes; developing test cases; automating test scripts and supporting software for compliance with multiple web browsers; web security analysis and testing analysis; reviewing, validating, and reporting test results; evaluating user interactions; and conducting usability studies and presenting findings and recommendations in a plan that drives future design improvements.		4	$ 12,047		$ 1,565,187		$ -		$ 1,577,234	3	3.00					
14	ASD	SOS	**ISD - Project Management Office**	The Project Management Office program focuses on being the center of excellence for project-related governance processes, methodologies, tools, and techniques. In addition, the PMO coordinates project resources; develops best practices and standards; supports an agency prioritized project portfolio; mentors and coaches project managers; centralizes monitoring and project control; and centralizes project operations. The PMO provides assurance to senior management that projects are compliant to standards and procedures and acts as a formal and structured governance body.		4	$ 20,078		$ 2,740,763		$ -		$ 2,760,841	5	5.00					
15	ASD	SOS	**Procurement & Contracts Office**	Performs all levels of procurement activity (formal & informal solicitations) and contract administration, mail room functions for the agency, and facility management.		4	$ 166,387		$ 2,358,812		$ -		$ 2,525,199	6	6.50					

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																			
16	ASD	SOS	**ISD - Admin Oversight & Strategic Planning**	This program is responsible for budget preparation for the Division including controlling and managing a consistent budget process for technology resources. This includes development of a strategic plan defining how technology will be used in support of agency business needs; working with Management Council, DAS OSCIO Division and the legislature; coordinating, administrating, maintaining, and monitoring vendor and supplier services and contracts; oversight of service level agreements with agency divisions; coordinating, administrating, maintaining, and monitoring technology standards; and keeping standards in alignment with business goals.		4	$ 531,108		$ 2,451,380		$ -		$ 2,982,488	3	3.00					
17	ASD	SOS	**Financial Services & Operations**	Provides accounting, financial reporting, fixed asset management, budget development and execution, cash management services, payroll, mail room functions for the agency, and facility management.		4	$ 379,958		$ 3,437,395		$ -		$ 3,817,353	10	9.50					
18	ASD	SOS	**ISD - Web Services**	This program consists of planning, organizing, and implementing the Agency's web presence, including information architecture; user interface design; usability and search engine optimization; informational graphics and dynamic content; ensuring all design elements, templates and finished solutions meet identified usable accessibility standards within multiple screen settings along with the constraints set by development and design; and monitoring performance of web elements through automated analytic tools.		4	$ 133,581		$ 873,109		$ -		$ 1,006,690	2	2.00					
19	ELT	SOS	**Voters' Pamphlet**	Elections Division mission is to interpret, apply and enforce election laws, rovide elections information to the public, and maintain all documents related to elections.	KPM 9	4	$ 3,031,195		$ -		$ -		$ 3,031,195	0	0.00			S	Chapter 251	
20	ASD	SOS	**HRD**	Human Resources Division provides advice and assistance in the interpetation and application of State and Federal laws and policies and Secretary of State policies and procedures. We maintain a complete and confidential personnel record system and monitor human resource management activities in the agency.	KPM 9	4	$ 196,883		$ 2,440,961		$ -		$ 2,637,844	5	5.00					

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																			
21	AUD	SOS	**Municipal**	There are about 1800 municipalities in Oregon and all are required to annuallly submit financial reports to the Oregon Audits Division. The report depends on the amount of expenditures incurred by the municipality. About 1200 municipalities expend over $500,000 and are required to submit a financial audit report to the Division. The Division reviews a sample of reports, either via desk review or site visits at CPA firms, filed each year for compliance with administrative rules and professional standards.	KPM 3 & 4	4	$ -		$ 896,345		$ -		$ 896,345	2	2.00			S	ORS 297.415	The Division must review the audits for compliance with rules and professional guidelines. Currently, about 1800 municipalities file reports with the division of which about 1200 are audit reports.
22	ARC	SOS	**Administrative Rules Section**	Administrative Rules provides a statewide centralized filing of all State Agency Administrative Rules. The unit publishes and maintains the online Oregon Administrative Rules Compilation and Database.	KPM 1 & 9	4	$ -		$ 934,270		$ -		$ 934,270	2	2.00			S	ORS183.325-183.370	
23	ARC	SOS	**State Records Center**	The State Records Center serves state agencies by providing low-cost, high-density storage for inactive records. The unit provides access to records as the agency that stored them requires. They also store 230,000 rolls of security microfilm for state agencies and political subdivisions.	KPM 1 & 9	4	$ -		$ 1,802,444		$ -		$ 1,802,444	1	3.00					
24	ELT	SOS	**HAVA OCVR**	HAVA OCVR	KPM 9	4	$ 1,126,852		$ 1,405,116		$ 5,182,599		$ 7,714,567	2	2.00					
25	CRP	SOS	**Corporation - Business Support Team**	The Corporation Division administers the state's state-wide lien filing programs, including filings for Uniform Commercial Code financing statements, Farm Product liens, Agricultural Services liens, Grain Producers liens, Effective Financing Statements, and IRS, Revenue, and Employment tax liens. The primary purpose of filing is to create a public notice of records of debt to establish priority of claim for the secured party in the event of a bankruptcy by the debtor. This reduces risk for creditors, which helps to open access to credit for small business. A searchable database is accessible over the internet. The Corporation Division administers the state's Notary Public program. The primary purpose is to commission and regulate the activities of the state's Notaries. The program investigates complaints of Notary misconduct, provides free training to Notaries, publishes the Oregon Notary Guide, and authenticates notarizations used in international adoptions and commerce. The Corporation Division operates a customer service call center as part of the Business Registration information Center to support businesses and prospective entrepreneurs starting and growing their business in Oregon.	KPM 6, 7, & 9	4	$ -		$ 8,836,989		$ -		$ 8,836,989	22	22.00			S	ORS 56, 79, 80, 87 & 194	
26	CRP	SOS	**Office of Business Assistance**	The Office of Small Business Assistance was authorized by House Bill 3459 (2013) to serve as an independent voice for small business' within state government by solving problems with state regulators and cut through red-tape.		4	$ -		$ 2,394,411		$ -		$ 2,394,411	5	5.00			S	ORS 56	

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																			
27	ARC	SOS	**Security Depository**	Storage of microfilm for state and local government entities	KPM 1 & 9	4	$ -		$ 287,719		$ -		$ 287,719	1	0.50			S	ORS192.070-192.072	
28	ARC	SOS	**Oregon Blue Book**	The Oregon Blue Book is compiled, published and sold/distributed by the Archives Division.	KPM 1 & 9	4	$ -		$ 182,031		$ -		$ 182,031					S	ORS177.120	
29	ASD	SOS	**Exec Office**	The Executive Office coordinates policy development, strategic planning and legislative initiatives for the seven divisions of the agency and performs those duties not directly associated with those divisions. In addition staff serves as liaison with the State Land Board.		4	$ 347,607		$ 5,930,641		$ -		$ 6,278,248	12	11.50					
30	ASD	SOS	**HRD**	Package 100 - HR Position True-Up		4	$ -		$ -		$ -		$ -							
31	ASD	SOS	**ISD**	Package 101 - ISD Position True-Up		4	$ -		$ 55,778		$ -		$ 55,778							
32	ARC	SOS	**Archives Division**	Package 102 - Archives Position True-Up		4	$ -		$ 47,031		$ -		$ 47,031							
33	CRP	SOS	**Corporation Division**	Package 103 - Corporation Position True-Up		4	$ -		$ 84,162		$ -		$ 84,162							
34	ELT	SOS	**Elections Division**	Package 104 - Translation Advisory Council		4	$ 641,542		$ -		$ -		$ 641,542	1	1.00					
35	ELT	SOS	**Elections Division**	Package 105 - Elections Position True-Up		4	$ 968,362		$ -		$ (598,626)		$ 369,736	1	1.00					
36	ELT	SOS	**Elections-Campaign Finance Reform**	Package 081 - May 2024 Emergency Board			$ 2,255,481		$ -		$ -		$ 2,255,481	7	7.00					
37	ASD	SOS	**ISD - Campaign Finance Reform**	Package 081 - May 2024 Emergency Board			$ 3,399,921		$ -		$ -		$ 3,399,921	9	9.00					
38	ASD	SOS	**HRD - Campaign Finance Reform**	Package 081 - May 2024 Emergency Board			$ 337,469		$ -		$ -		$ 337,469	1	1.00					
							$ 26,664,311.00		$ 93,497,226		$ 4,603,973		$ 124,765,510	242	241.50					

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

The Secretary of State is a statewide elected constitutional office under Oregon Constitution Article VI section 2, serving as Auditor of Public Accounts, custodian of Legislative and statewide Executive public records, and Chief Elections Officer. The Secretary oversees the functions of seven program Divisions. The Secretary of State's office provides stewardship of public resources by: facilitating access to government records and information; ensuring that public dollars are well-spent; offering registration services to businesses and consumers; safeguarding the democratic process; and overseeing state lands for the Common School Fund. The Secretary of State meets all of the constitutional and statutory responsibilities of the office while delivering high quality customer service at the lowest possible cost.

Agency program activities were prioritized on constitutional, federal and state statutes; services to citizens; and services provided to customers of the seven program divisions in the Secretary of State.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Archives Division - Reduce S & S	Reduce Out of State Travel budget preventing two employees from attending annual professional conferences out of state during the 25-27 biennium. Funds are used for air travel, conference registration, hotel stays, transportation and meal per diem. Annual conferences include National Association of Government Archives and Records Administrators, Society of American Archivists, and Administrative Codes & Registers. Reducing in-state travel will prevent archivists from offering as many in-person trainings, face-to-face assistance, networking, and maintaining presence and relevance throughout the state. Reducing the out-of-state travel budget would prevent staff and leadership from attending a variety of events and conferences. New and useful information will be missed. Staff may require a certain amount of travel, training, and development to remain credentialed. Conferences are an opportunity to nationally network	$155,984 OF	

	with people who understand Archives and records. Reducing IT expendable property would prevent the purchase of new equipment and software, creating a technological debt. Outdated technology is known for being unsupported and unstable.		
- Reduce Archive Positions	**Public Service Representative 3 -** Eliminate the receptionist position compromising the security of the Archives Building. Currently, all patrons entering the building must sign–in (PERS) and register to use the Archives Reference Room. Elimination of the position would compromise the security of the building and the staff. This position currently processes all Official Documents that come to the State Archives, some of which are time sensitive. This work would need to be performed by an Archivist, delaying the fulfillment of reference requests.	$169,949 OF	
	Office Specialist 2 - Eliminate Office Specialist 2 position serving all three program areas (Reference, Records Management and Publications). This position primarily supports the Reference Unit by assisting with routine	$169,949 OF	

	reference requests. There would be a delay in the fulfilling of routine reference requests with this cut. An additional effect would be a delay to the proactive online publishing of high-interest, historical government records.		
	Electronic Publishing Design Specialist 2 – Eliminate the design position ending the exhibit, public outreach, and online Blue Book presence of the Oregon State Archives. Elimination of the position would put an end to communications materials, virtual and in-person exhibits programs, and public outreach to students, genealogists, and citizens.	$264,010 OF	
	Records Management Analyst 2 – Eliminate a Records Management Analyst 2 position. This cut would require that the work performed by the Records Management Analyst 2 position be shifted to other employees, including the ORMS Administrator, State Records Manager, Records Management Analyst 1's, and the other Records Management Analyst 2. Progress would slow with the more complex tasks related to records management advice and	$352,060 OF	

	assistance, and the writing of records retention schedules. There would be a delay in getting records retention schedules updated in their standard 5-year window going forward. Ongoing support and maintenance duties for ORMS client agencies would have to be re-distributed among the other Records Management Analysts and the ORMS Administrator, meaning that each analyst would not have the same amount of time to devote to supporting those client agencies in their work to implement their ERMS successfully.		
- Program Elimination	**Eliminate the printed version of the Oregon Blue Book** For over 100 years, the Blue Book has served as Oregon's "official" fact book. This would eliminate publication of a printed Blue Book. In addition, the production of the online Blue Book would only be done on a limited basis, as time permitted. Work in the core program areas would come first. This reduction would require a statutory change.	$174,584 OF	

2. Audits Division - Reduce S & S	Reduce professional services, travel, employee training, office expenses, telecommunications, publicity and publications, employee recruitment & development, and other services and supplies.	$494,487 OF	
- Reduce Auditing Positions	12 FTE – Reduce SA1 and SA2 positions. Mandated audits would continue. Reductions would limit the number of critical audits conducted to improve efficiency and effectiveness of state programs.	$2,802,092 OF	
3. Corporations Division - Eliminate Outreach Training Program	Reduce Service & Supply and professional services by eliminating one Compliance Specialist 2 position conducting notary education and outreach. Oregon notaries will receive limited in-person training on proper notarization procedures. This will increase the risk of improper notarizations leading to invalid contracts or increased malpractice liability for notaries. Notaries could still complete mandatory notary online through the Workday for free, or through private vendors for a fee. Elimination of the Compliance Specialist 2 will impact KPM #6 NOTARY PROCESSING TIME	$298,182 OF	

	and #10 CUSTOMER SATISFACTION.		
- Reduce Office of Small Business Assistance to one FTE	Reduce Service & Supply and professional services by reducing the Office of Small Business Assistance team to one FTE and reducing Services and Supplies budget. Reduce Personal Services by eliminating two Program Analyst 3 (Advocate) positions and one Public Service Representative 4 (Support) position). Significant reduction in services to small businesses will occur. Entrepreneurs will have to rely on their own resources and ingenuity to attempt to resolve issues and concerns in dealings with state and local government agencies or to connect with necessary resources. Information and data provided to policymakers will be significantly reduced, resulting in greater reliance on anecdotal evidence and constituent driven complaints to identify issues and trends to improve Oregon's business climate. Loss of this assistance for small businesses could further a negative perception that Oregon is not supportive of its own small businesses and entrepreneurs. Reduction of the Small Business Advocate program will have a	$901,552 OF	

	negative impact on the office's initiative to improve Oregon's business climate for small business.		
- Reduce Program Services	Reduce Service & Supply and professional services by reducing the Program Services team to four FTE. Reduce Personal Services by eliminating one Operation and Policy Analyst 2 position. Reduction will decrease the ability of this team to handle legislative mandates that require upgrades, additions, or changes to online applications for business, notary, UCC, and trademark registry. The ability to modernize back-end applications designed to reduce the Division's reliance on labor will be significantly reduced. Reduction will have a negative effect on KPMs #5 BUSINESS REGISTRY TURNAROUND TIME, #6 NOTARY PROCESSING TIME, #7 UCC PROCESSING TIME, AND #10 CUSTOMER SATISFACTION.	$323,711 OF	
- Eliminate Business Operations Supervisor 2	Reduce Service & Supply and professional services by eliminating one Business Operations Supervisor 2 position assisting in the oversight of the business support unit within the	$322,037 OF	

	Corporation Division. This position ensures strong performance of operations, efficient processes, quality controls and high-quality people management. With the elimination of this position, the Business Operations 1 position will likely inherit supervisory duties in addition to existing responsibilities. This can lead to decreased productivity and performance, less time for individual attention with employees, decreased morale, prioritizing short-term tasks over long term planning and strategy. Elimination of the position will have a negative impact on division performance measure KPMs #5 BUSINESS REGISTRY TURNAROUND TIME, #6 NOTARY PROCESSING TIME, #7 UCC PROCESSING TIME, AND #10 CUSTOMER SATISFACTION.		
4. Elections Division - Reduce Postage Fund	Reduce total postal fund resources. This will result in risk to the division's ability to pay for return postage for ballots.	$750,000 GF	
- Reduction of Services and Supplies (S&S)	This reduction will directly impact publicity and publications	$479,300 GF	

	supporting outreach and education related to HB5006, and a variety of other program areas.		
- One FTE	Reduce one FTE position. This cut would directly impact local government partners, and the public.	$350,000 GF	
5. Administrative Services Division			
- Reduce BSD Services & Supplies	Reducing Professional/IT Professional Services would reduce available funds to cover costs of maintenance/support, enhancements and bug fixes for the Deposit Interface System (DIS), which is the agency's cash management system. This would have a direct impact on our ability to timely cashier incoming payments to the agency, specifically the Corporation Division. This creates the potential for a negative impact to the Corporation Division's Key Performance Measures (KPM's) in slower turnaround times in registering new businesses and business renewals. Furthermore, a reduction in this area would undermine the agency's ability to sustain critical IT systems that support agency asset management and contract management efforts.	$188,976 OF	

	Reducing the Professional Services Budget would eliminate funds available to complete the agency biennial financial audit, which is performed by an independent contractor. Completion of the agency's biennial financial audit is critical to preserving and strengthening trust with Oregonians and maintaining conformance with applicable federal and state audit requirements.		
- BSD Personal Services Reduction	Eliminate 1 FTE in Accounting section decreasing cashiers to 1 position. This would increase processing times in depositing funds and transaction times for all Audits, Archives, Corporation, and Elections documents negatively impacting KPM's associated with these divisions.	$22,615 GF, $205,313 OF	
	Eliminate 1 FTE in Procurement section impacting our ability to provide timely procurement of needed goods and services to divisions of the agency thereby reducing their ability to meet their own core functions. Workload would be shifted to remaining Purchasing and Contracts Specialists.	$32,020 GF, $185,332 OF	

- Exec Office FTE Reduction	Eliminate 2 FTE and reduce 1 FTE to part time in Executive Office causing increased workload to remaining front office staff and reducing response time to public information requests.	$593,064 OF	
- HR Services and Supplies Reduction	Reduce Agencywide Training Budget: Reduce agency-wide training budget expenditures. HRD services related to supporting learning activities related to compliance training and staff development would be negatively impacted as we would have a greatly reduced budget to provide any of these services or learning opportunities. HRD KPM #9 Staff Diversity would likely be impacted as we would not have the training to support our workforce in a way that adequately supports retention of a diverse staff. Reduce HRA1 from 1.0 FTE to (.50). HRD capacity to support agency divisions would be reduced, slowed service times would increase – potentially impacting Division ability to deliver services, along with risk of falling out of compliance with various time-bound employer requirements.	$19,688 (GF), $244,096 (OF)	

- ISD Infrastructure Support, Project Management, and Software Development Positions	4 FTE (ISS8(2), ISS7(2), ISS6 (1)) – These Software Development (1), Lead Solutions Architect (1) QA/Testing (1), and Project Management (1) positions support the development of software applications for agency business divisions. Cutting these positions would have a severe negative impact on our ability to lead the design, development, deployment, and support of existing public facing business applications for four agency divisions including Elections, Corporation, Archives, and Audits. 2 FTE (ISS8 (1), ISS6 (1)) – These infrastructure positions support the server, network, middleware, and database functions of our core services team. Cutting these positions would severely impact our infrastructure's ability to respond to agency application, operational, and system issues.	$421,213 GF, $2,080,604 OF	
- ISD Management Tools, Subscription Services, and Training	$123,000 (OF) for Subscription Services and Management Tools. $9,000 Staff technology training.	$9,000 GF, $123,000 OF	

Summary of 2025-27 Biennium Budget

Secretary of State | **Leg. Adopted Budget**
Secretary of State | **Cross Reference Number: 16500-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	243	242.50	112,516,622	17,975,875	-	89,525,312	5,015,435	-	-
2023-25 Emergency Boards	4	2.46	9,813,651	1,510,822	-	8,267,937	34,892	-	-
2023-25 Leg Approved Budget	**247**	**244.96**	**122,330,273**	**19,486,697**	**-**	**97,793,249**	5,050,327	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.96)	5,552,535	354,801	-	5,028,216	169,518	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**244**	**244.00**	**127,882,808**	**19,841,498**	**-**	**102,821,465**	5,219,845	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	304,909	76,183	-	228,726	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	358,791	34,491	-	321,052	3,248	-	-
Subtotal	**-**	**-**	**663,700**	**110,674**	**-**	**549,778**	3,248	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,515,292)	(141,292)	-	(3,374,000)	-	-	-
Subtotal	**-**	**-**	**(3,515,292)**	**(141,292)**	**-**	**(3,374,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,797,959	393,470	-	1,424,683	(20,194)	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,121,907	612,682	-	509,525	(300)	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**2,919,866**	**1,006,152**	**-**	**1,934,208**	(20,494)	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**244**	**244.00**	**127,951,082**	**20,817,032**	**-**	**101,931,451**	5,202,599	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**244**	**244.00**	**127,951,082**	**20,817,032**	**-**	**101,931,451**	5,202,599	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**244**	**244.00**	**127,951,082**	**20,817,032**	**-**	**101,931,451**	5,202,599	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	9	9.00	4,982,777	4,982,777	-	-	-	-	-
Subtotal Emergency Board Packages	**9**	**9.00**	**4,982,777**	**4,982,777**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(750,000)	(750,000)	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	1	1.00	1,615,067	1,210,000	-	405,067	-	-	-
810 - Statewide Adjustments	-	-	(205,511)	66,433	-	(282,357)	10,413	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	55,778	-	-	55,778	-	-	-
102 - Archives Position True-Up	-	-	47,031	-	-	47,031	-	-	-
103 - Corporation Position True-Up	-	-	84,162	-	-	84,162	-	-	-
104 - Translation Advisory Council	1	1.00	619,723	619,723	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**2.00**	**1,466,250**	**1,146,156**	**-**	**309,681**	10,413	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**255**	**255.00**	**134,400,109**	**26,945,965**	**-**	**102,241,132**	5,213,012	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	3.24%	4.10%	9.87%	38.28%	-	4.55%	3.22%	-	-
Percentage Change From 2025-27 Current Service Level	4.51%	4.51%	5.04%	29.44%	-	0.30%	0.20%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	80	79.50	36,420,616	4,409,603	-	32,011,013	-	-	-
2023-25 Emergency Boards	2	1.20	3,476,013	403,407	-	3,072,606	-	-	-
2023-25 Leg Approved Budget	**82**	**80.70**	**39,896,629**	**4,813,010**	**-**	**35,083,619**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.30	2,532,423	267,632	-	2,264,791	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**81**	**81.00**	**42,429,052**	**5,080,642**	**-**	**37,348,410**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	314,203	24,653	-	289,550	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	132,133	(43,146)	-	175,279	-	-	-
Subtotal	**-**	**-**	**446,336**	**(18,493)**	**-**	**464,829**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,067,000)	-	-	(2,067,000)	-	-	-
Subtotal	**-**	**-**	**(2,067,000)**	**-**	**-**	**(2,067,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	251,701	(37,960)	-	289,661	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			186,005	19,840	-	166,165	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**437,706**	**(18,120)**	**-**	**455,826**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**81**	**81.00**	**41,246,094**	**5,044,029**	**-**	**36,202,065**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**81**	**81.00**	**41,246,094**	**5,044,029**	**-**	**36,202,065**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**81**	**81.00**	**41,246,094**	**5,044,029**	**-**	**36,202,065**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	2	2.00	2,727,296	2,727,296	-	-	-	-	-
Subtotal Emergency Board Packages	**2**	**2.00**	**2,727,296**	**2,727,296**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	1	1.00	905,067	500,000	-	405,067	-	-	-
810 - Statewide Adjustments	-	-	(65,186)	(7,937)	-	(57,249)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	55,778	-	-	55,778	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**1.00**	**895,659**	**492,063**	**-**	**403,596**	-	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**84**	**84.00**	**44,869,049**	**8,263,388**	**-**	**36,605,661**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	2.44%	4.09%	12.46%	71.69%	-	4.34%	-	-	-
Percentage Change From 2025-27 Current Service Level	3.70%	3.70%	8.78%	63.83%	-	1.11%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	26	26.00	19,916,118	13,566,272	-	1,354,411	4,995,435	-	-
2023-25 Emergency Boards	2	1.26	1,142,307	1,107,415	-	-	34,892	-	-
2023-25 Leg Approved Budget	**28**	**27.26**	**21,058,425**	**14,673,687**	**-**	**1,354,411**	5,030,327	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.26)	256,687	87,169	-	-	169,518	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**26**	**26.00**	**21,315,112**	**14,760,856**	**-**	**1,354,411**	5,199,845	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	51,530	51,530	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,885	77,637	-	-	3,248	-	-
Subtotal	**-**	**-**	**132,415**	**129,167**	**-**	**-**	3,248	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(141,292)	(141,292)	-	-	-	-	-
Subtotal	**-**	**-**	**(141,292)**	**(141,292)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	500,248	431,430	-	89,012	(20,194)	-	-
State Gov"t & Services Charges Increase/(Decrease)			592,542	592,842	-	-	(300)	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**1,092,790**	**1,024,272**	**-**	**89,012**	(20,494)	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**26**	**26.00**	**22,399,025**	**15,773,003**	**-**	**1,443,423**	5,182,599	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**26**	**26.00**	**22,399,025**	**15,773,003**	**-**	**1,443,423**	5,182,599	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**26**	**26.00**	**22,399,025**	**15,773,003**	**-**	**1,443,423**	5,182,599	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	7	7.00	2,255,481	2,255,481	-	-	-	-	-
Subtotal Emergency Board Packages	**7**	**7.00**	**2,255,481**	**2,255,481**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(750,000)	(750,000)	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	710,000	710,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	84,864	74,370	-	81	10,413	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	1	1.00	619,723	619,723	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**1.00**	**664,587**	**654,093**	**-**	**81**	10,413	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**34**	**34.00**	**25,319,093**	**18,682,577**	**-**	**1,443,504**	5,193,012	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	21.43%	24.72%	20.23%	27.32%	-	6.58%	3.23%	-	-
Percentage Change From 2025-27 Current Service Level	30.77%	30.77%	13.04%	18.45%	-	0.01%	0.20%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	72	72.00	28,739,834	-	-	28,739,834	-	-	-
2023-25 Emergency Boards	-	-	2,692,642	-	-	2,692,642	-	-	-
2023-25 Leg Approved Budget	**72**	**72.00**	**31,432,476**	**-**	**-**	**31,432,476**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,637,090	-	-	1,637,090	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**72**	**72.00**	**33,069,566**	**-**	**-**	**33,069,566**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(233,647)	-	-	(233,647)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	100,132	-	-	100,132	-	-	-
Subtotal	**-**	**-**	**(133,515)**	**-**	**-**	**(133,515)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(152,564)	-	-	(152,564)	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			182,304	-	-	182,304	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**29,740**	**-**	**-**	**29,740**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**72**	**72.00**	**32,965,791**	**-**	**-**	**32,965,791**	-	**-**	**-**

Secretary of State
Audits Division
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 16500-007-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**72**	**72.00**	**32,965,791**	**-**	**-**	**32,965,791**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**72**	**72.00**	**32,965,791**	**-**	**-**	**32,965,791**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(30,602)	-	-	(30,602)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(30,602)**	**-**	**-**	**(30,602)**	-	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**72**	**72.00**	**32,935,189**	**-**	**-**	**32,935,189**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.78%	-	-	4.78%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.09%	-	-	-0.09%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	24	24.00	11,612,453	-	-	11,592,453	20,000	-	-
2023-25 Emergency Boards	-	-	764,906	-	-	764,906	-	-	-
2023-25 Leg Approved Budget	**24**	**24.00**	**12,377,359**	**-**	**-**	**12,357,359**	20,000	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	325,306	-	-	325,306	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**24**	**24.00**	**12,702,665**	**-**	**-**	**12,682,665**	20,000	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	80,459	-	-	80,459	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,080	-	-	5,080	-	-	-
Subtotal	**-**	**-**	**85,539**	**-**	**-**	**85,539**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(750,000)	-	-	(750,000)	-	-	-
Subtotal	**-**	**-**	**(750,000)**	**-**	**-**	**(750,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	790,957	-	-	790,957	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			56,195	-	-	56,195	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**847,152**	**-**	**-**	**847,152**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**24**	**24.00**	**12,885,356**	**-**	**-**	**12,865,356**	20,000	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**24**	**24.00**	**12,885,356**	**-**	**-**	**12,865,356**	20,000	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**24**	**24.00**	**12,885,356**	**-**	**-**	**12,865,356**	20,000	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(146,577)	-	-	(146,577)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	47,031	-	-	47,031	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(99,546)**	**-**	**-**	**(99,546)**	-	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**24**	**24.00**	**12,785,810**	**-**	**-**	**12,765,810**	20,000	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	3.30%	-	-	3.31%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.77%	-	-	-0.77%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	41	41.00	15,827,601	-	-	15,827,601	-	-	-
2023-25 Emergency Boards	-	-	1,737,783	-	-	1,737,783	-	-	-
2023-25 Leg Approved Budget	**41**	**41.00**	**17,565,384**	**-**	**-**	**17,565,384**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	801,029	-	-	801,029	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**41**	**41.00**	**18,366,413**	**-**	**-**	**18,366,413**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	92,364	-	-	92,364	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	40,561	-	-	40,561	-	-	-
Subtotal	**-**	**-**	**132,925**	**-**	**-**	**132,925**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(557,000)	-	-	(557,000)	-	-	-
Subtotal	**-**	**-**	**(557,000)**	**-**	**-**	**(557,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	407,617	-	-	407,617	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			104,861	-	-	104,861	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**512,478**	**-**	**-**	**512,478**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**41**	**41.00**	**18,454,816**	**-**	**-**	**18,454,816**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**41**	**41.00**	**18,454,816**	**-**	**-**	**18,454,816**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**41**	**41.00**	**18,454,816**	**-**	**-**	**18,454,816**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(48,010)	-	-	(48,010)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	84,162	-	-	84,162	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**36,152**	**-**	**-**	**36,152**	-	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**41**	**41.00**	**18,490,968**	**-**	**-**	**18,490,968**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	5.27%	-	-	5.27%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.20%	-	-	0.20%	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
001-00-00-00000	**Administrative Services Division**						
	General Fund	4,319,813	4,409,603	4,813,010	8,781,419	8,768,145	8,263,388
	Other Funds	26,852,431	32,011,013	35,083,619	36,257,843	36,171,172	36,605,661
	All Funds	31,172,244	36,420,616	39,896,629	45,039,262	44,939,317	44,869,049
002-00-00-00000	**Elections Division**						
	General Fund	15,400,336	13,566,272	14,673,687	19,638,388	19,594,760	18,682,577
	Other Funds	1,182,101	1,354,411	1,354,411	1,443,423	1,443,364	1,443,504
	Federal Funds	4,877,510	4,995,435	5,030,327	4,583,973	4,576,154	5,193,012
	All Funds	21,459,947	19,916,118	21,058,425	25,665,784	25,614,278	25,319,093
007-00-00-00000	**Audits Division**						
	Other Funds	25,827,132	28,739,834	31,432,476	32,965,791	32,900,042	32,935,189
012-00-00-00000	**Archives Division**						
	Other Funds	9,552,918	11,592,453	12,357,359	12,912,387	12,793,076	12,765,810
	Federal Funds	-	20,000	20,000	20,000	20,000	20,000
	All Funds	9,552,918	11,612,453	12,377,359	12,932,387	12,813,076	12,785,810
036-00-00-00000	**Corporation Division**						
	Other Funds	13,900,460	15,827,601	17,565,384	18,538,978	18,456,921	18,490,968
TOTAL AGENCY							
	General Fund	19,720,149	17,975,875	19,486,697	28,419,807	28,362,905	26,945,965

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AGENCY							
	Other Funds	77,315,042	89,525,312	97,793,249	102,118,422	101,764,575	102,241,132
	Federal Funds	4,877,510	5,015,435	5,050,327	4,603,973	4,596,154	5,213,012
	All Funds	101,912,701	112,516,622	122,330,273	135,142,202	134,723,634	134,400,109

Office of the Secretary of State

Revenues

2025-27

Legislatively Adopted Budget

2025-27 Biennial Budget

Revenue Forecast Narrative

Sources of Revenue- The Secretary of State receives Other Funds and Federal Funds revenues from a variety of sources. Funds are received from the following sources and used for the purposes indicated:

Other Funds Revenue:

Beginning Balance - The beginning balance represents the agency projected Other Funds two-month operating cash.

Internal Assessment - The internal assessment allocates the personal services and services and supplies of executive, business services, human resources and information systems staff that supports the Audit, Corporation and Archives divisions based on an FTE and expenditure calculation. Internal assessments are budgeted as transfers in and transfers out, respectively.

Corporation Fees - Corporation Fees are the fees generated by the Corporation Division for Entity Registrations, UCC filings and Notary fees. UCC fees are paid to file secured transactions. Notary fees are to commission a notary public or to obtain public records and certificates. Voter approved ballot measure 67 (2010) increased many of the division's business registration fees to provide additional support for the General Fund. General Fund revenue transfers are estimated at $85,300,310 in the 2025-27 Biennium.

Charges for Services - The Audits and Archives divisions charge for services provided to state and local governments.

The Audits Division charges each state agency based on their share of total state expenditures, revenues, cash and FTE. If cost estimates are too high at mid-biennium, the division reduces charges for the second year. The budget for the division reflects an early estimate of $45,015,476 in assessments for the 2025-27 biennium.

The Archives Division has five programs funded by Other Fund revenues: Archives Records Management, State Records Center, Microfilm Storage (aka Security Depository), Oregon Administrative Rules and Oregon Blue Book.

- The Archives Records Management assessment is based on positions plus operating costs and dividing that by the total number of agency FTE to get a per FTE rate. The 2025-27 Price List shows this Archives Records Management assessment at $19,833,475.

- The State Records Center's assessment is based on 2025-27 projected expenditures divided by the estimated occupancy rate at a charge of $1.40 per cubic foot per month. The 2023-25 Price List shows the State Records Center at $3,477,885.

- Security Depository (Microfilm Storage) is assessed by dividing the amount per reel by the total program cost. The 2023-25 Price List shows the Security Depository at $287,719.

- The Oregon Blue Book program is funded through the sales of the book. The 2021 sale price was $18.00 per book. Sales for the Oregon Blue Book have been declining since the on-line version was made available at no cost. The division will continue to sell Oregon Blue Books in the 2023-25 biennium. Total anticipated sales revenue is $35,000.

Interest - Interest is earned on the Federal Funds for the Help America Vote Act in the Elections Division.

Miscellaneous - Public and State agency customers have a need for copies of important documentation. Nominal charges are set for these services. The Archives also sells calendars depicting scenic images of Oregon taken by staff and cloth grocery bags illustrated with historic trademarks to help bolster Miscellaneous Receipts. In accordance with ORS 283.250, a miscellaneous receipts account is established at the State Treasury.

Federal Funds Revenue - In order to comply with the Help America Vote Act, the Elections Division ensured adoption of legislation to create the State Election Fund. The Election Fund consists of amounts appropriated or otherwise made available by Congress and the Oregon Legislative Assembly for carrying out mandates and activities involved in implementing HAVA. The Fund is separate and distinct from the General Fund of the State Treasury and, by requirement of the Federal law, interest earned by the fund is credited back to the fund.

The Archives Division may receive up to $20,000 in Federal Funds through the State Historical Records Advisory Board.

Basis for 2025-2027 biennium estimates:

Other Fund revenue estimates are based on historical trends with adjustments for projected changes.

Federal Fund revenue estimates are based on forecasts of future funding levels provided by the respective Elections and Archives Divisions.

Proposed changes in revenue sources or fees- None.

Proposals for new legislation- None.

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

Secretary of State **Agency Number: 16500**

2025-27 Biennium **Cross Reference Number: 16500-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	109,711,052	116,224,574	114,275,574	116,224,574	116,224,574	116,224,574
Non-business Lic. and Fees	3,736,984	3,324,701	3,324,701	3,324,701	3,324,701	3,324,701
Charges for Services	52,171,986	59,446,106	59,446,106	68,628,587	68,628,587	69,428,406
Fines and Forfeitures	286,137	224,419	224,419	224,419	224,419	224,419
Interest Income	68,929	-	-	-	-	-
Sales Income	55,566	39,000	39,000	39,000	39,000	39,000
Grants (Non-Fed)	7,000	-	-	-	-	-
Other Revenues	1,013,990	1,235,896	3,481,457	1,013,990	1,013,990	1,013,990
Transfer In - Intrafund	28,335,781	31,918,485	32,330,485	37,331,620	37,331,620	38,800,871
Transfer Out - Intrafund	(28,335,781)	(31,918,485)	(32,330,485)	(37,331,620)	(37,331,620)	(38,800,871)
Transfer to General Fund	(90,620,798)	(90,518,040)	(88,569,040)	(86,397,883)	(86,397,883)	(86,182,240)
Total Other Funds	**$76,430,846**	**$89,976,656**	**$92,222,217**	**$103,057,388**	**$103,057,388**	**$104,072,850**
Federal Funds						
Interest Income	285,734	-	-	-	-	-
Federal Funds	2,092,804	20,000	20,000	20,000	12,181	20,000
Total Federal Funds	**$2,378,538**	**$20,000**	**$20,000**	**$20,000**	**$12,181**	**$20,000**

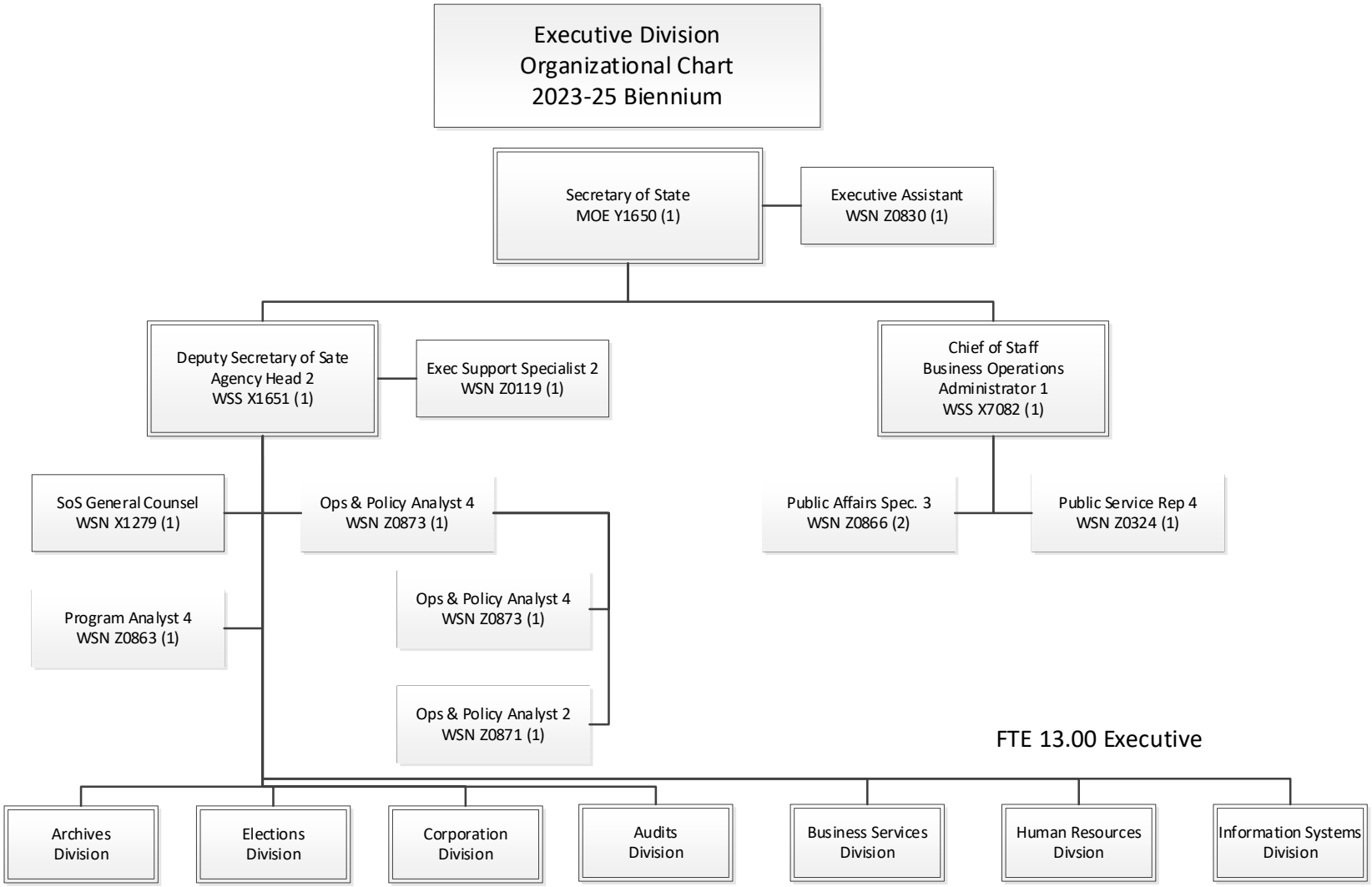
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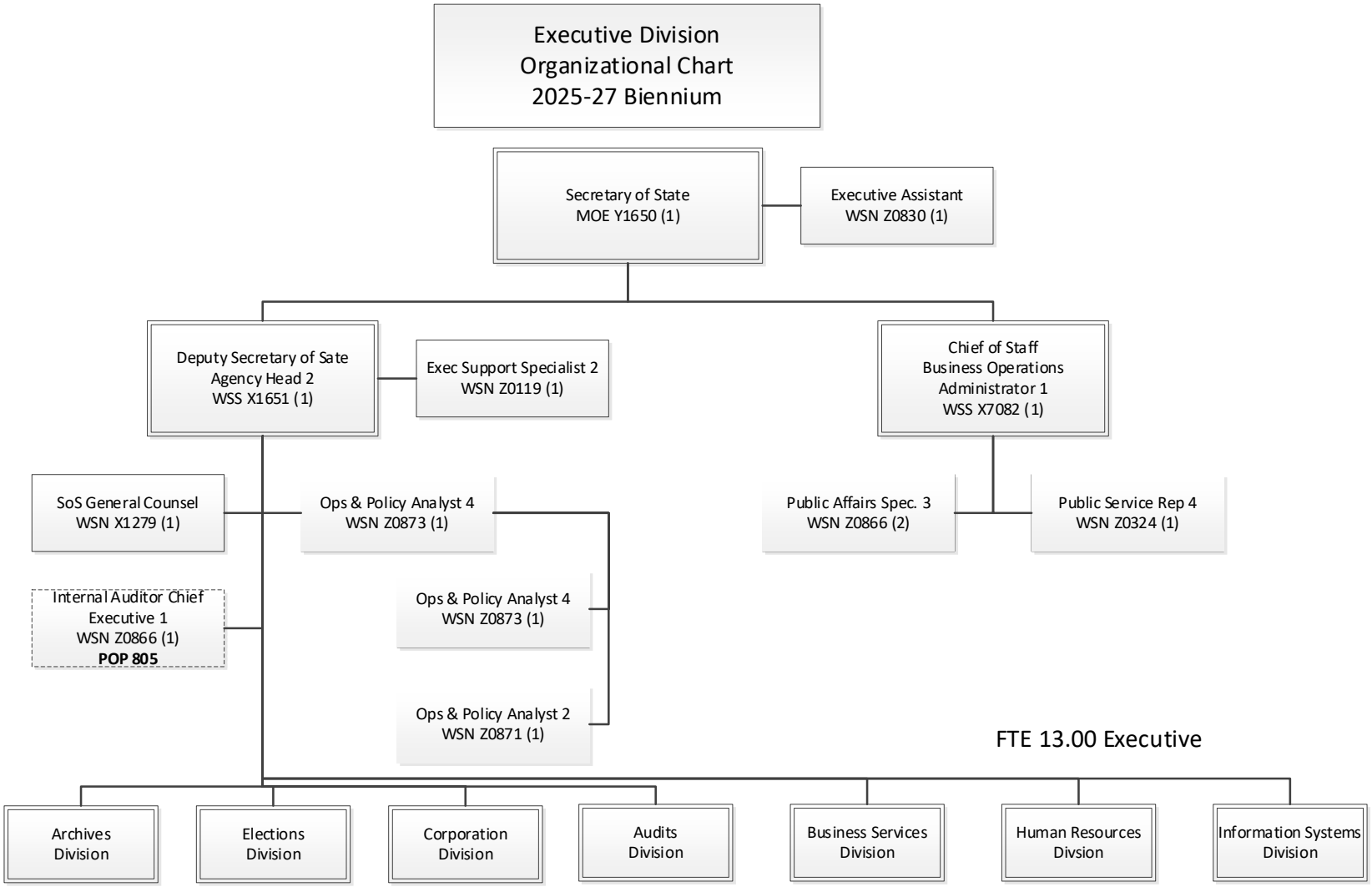
Office of the Secretary of State

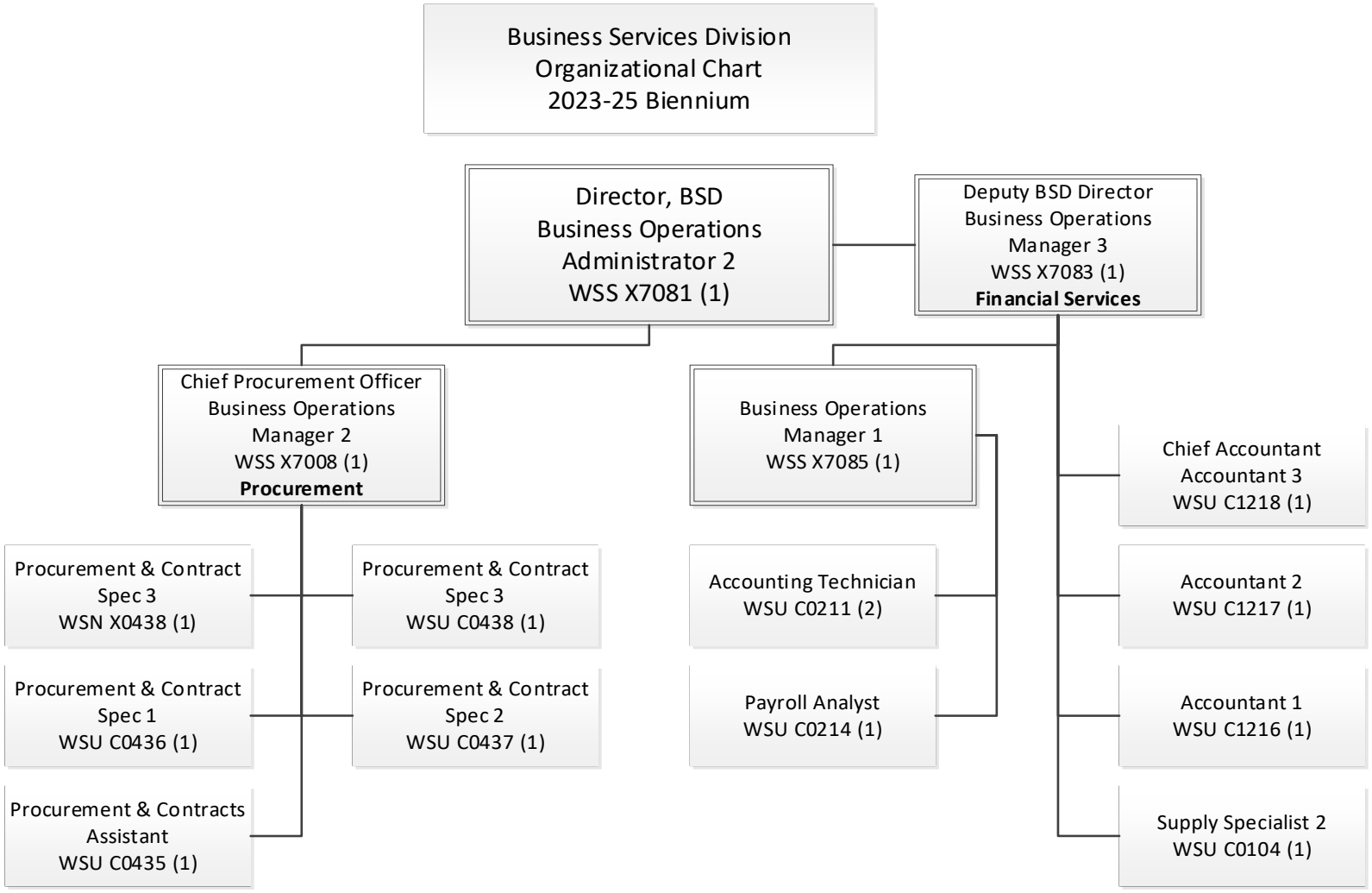
Administrative Services Division

2025-27

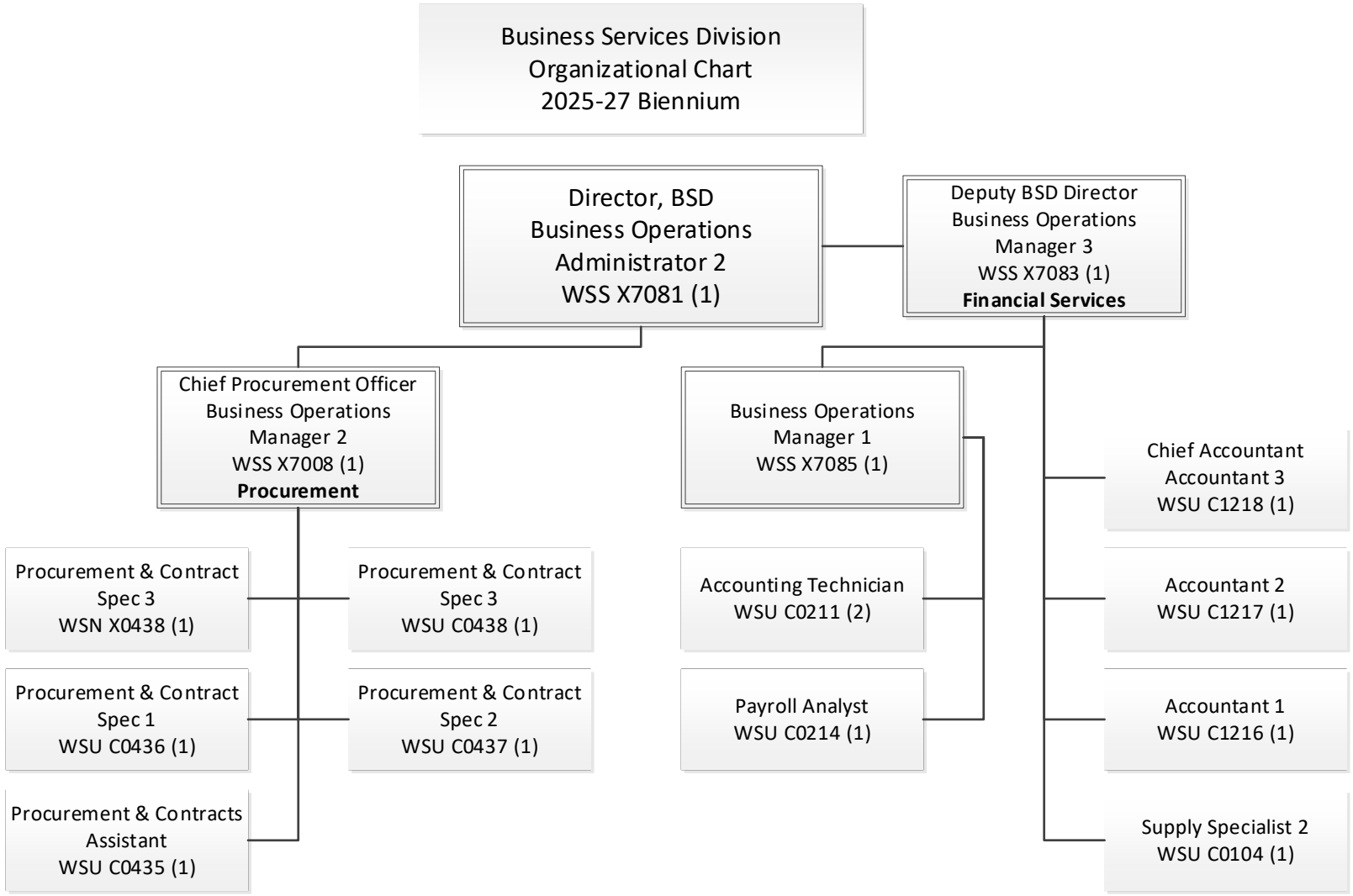
Legislatively Adopted Budget


Executive Division
Organizational Chart
2023-25 Biennium
Secretary of State
MOE Y1650 (1)
Executive Assistant
WSN Z0830 (1)
Deputy Secretary of Sate
Agency Head 2
WSS X1651 (1)
Exec Support Specialist 2
WSN Z0119 (1)
Chief of Staff
Business Operations
Administrator 1
WSS X7082 (1)
SoS General Counsel
WSN X1279 (1)
Ops & Policy Analyst 4
WSN Z0873 (1)
Public Affairs Spec. 3
WSN Z0866 (2)
Public Service Rep 4
WSN Z0324 (1)
Program Analyst 4
WSN Z0863 (1)
Ops & Policy Analyst 4
WSN Z0873 (1)
Ops & Policy Analyst 2
WSN Z0871 (1)
FTE 13.00 Executive
Archives
Division
Elections
Division
Corporation
Division
Audits
Division
Business Services
Division
Human Resources
Divsion
Information Systems
Division

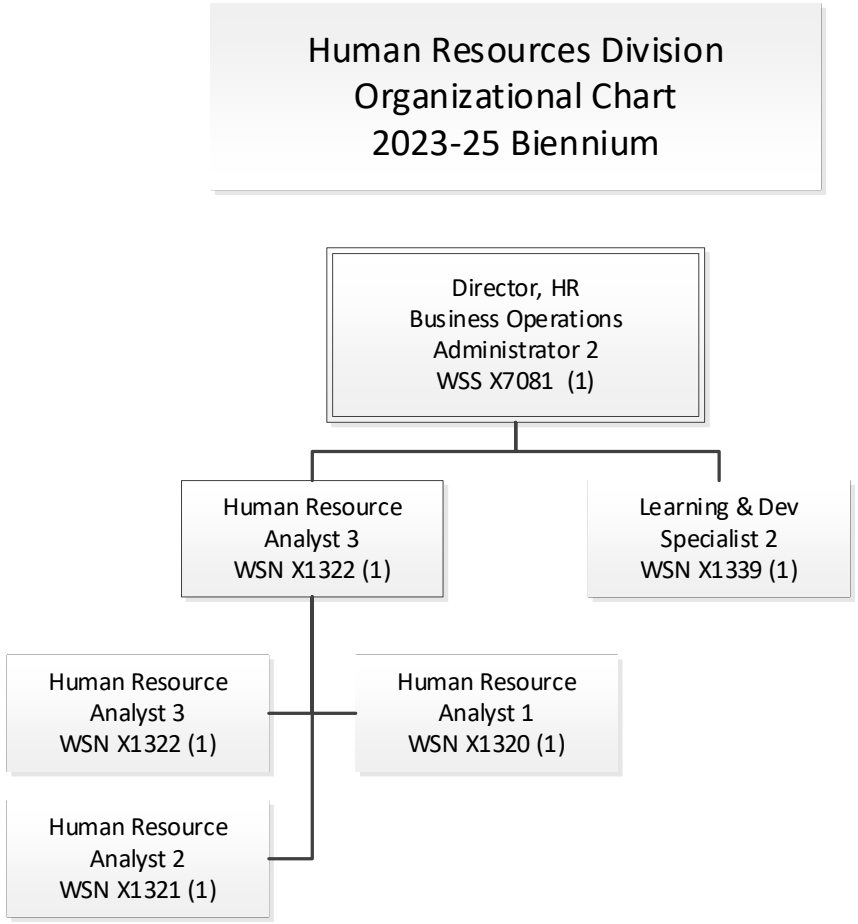

Executive Division
Organizational Chart
2025-27 Biennium
Secretary of State
MOE Y1650 (1)
Executive Assistant
WSN Z0830 (1)
Deputy Secretary of Sate
Agency Head 2
WSS X1651 (1)
Exec Support Specialist 2
WSN Z0119 (1)
Chief of Staff
Business Operations
Administrator 1
WSS X7082 (1)
SoS General Counsel
WSN X1279 (1)
Ops & Policy Analyst 4
WSN Z0873 (1)
Public Affairs Spec. 3
WSN Z0866 (2)
Public Service Rep 4
WSN Z0324 (1)
Internal Auditor Chief
Executive 1
WSN Z0866 (1)
POP 805
Ops & Policy Analyst 4
WSN Z0873 (1)
Ops & Policy Analyst 2
WSN Z0871 (1)
FTE 13.00 Executive
Archives
Division
Elections
Division
Corporation
Division
Audits
Division
Business Services
Division
Human Resources
Divsion
Information Systems
Division



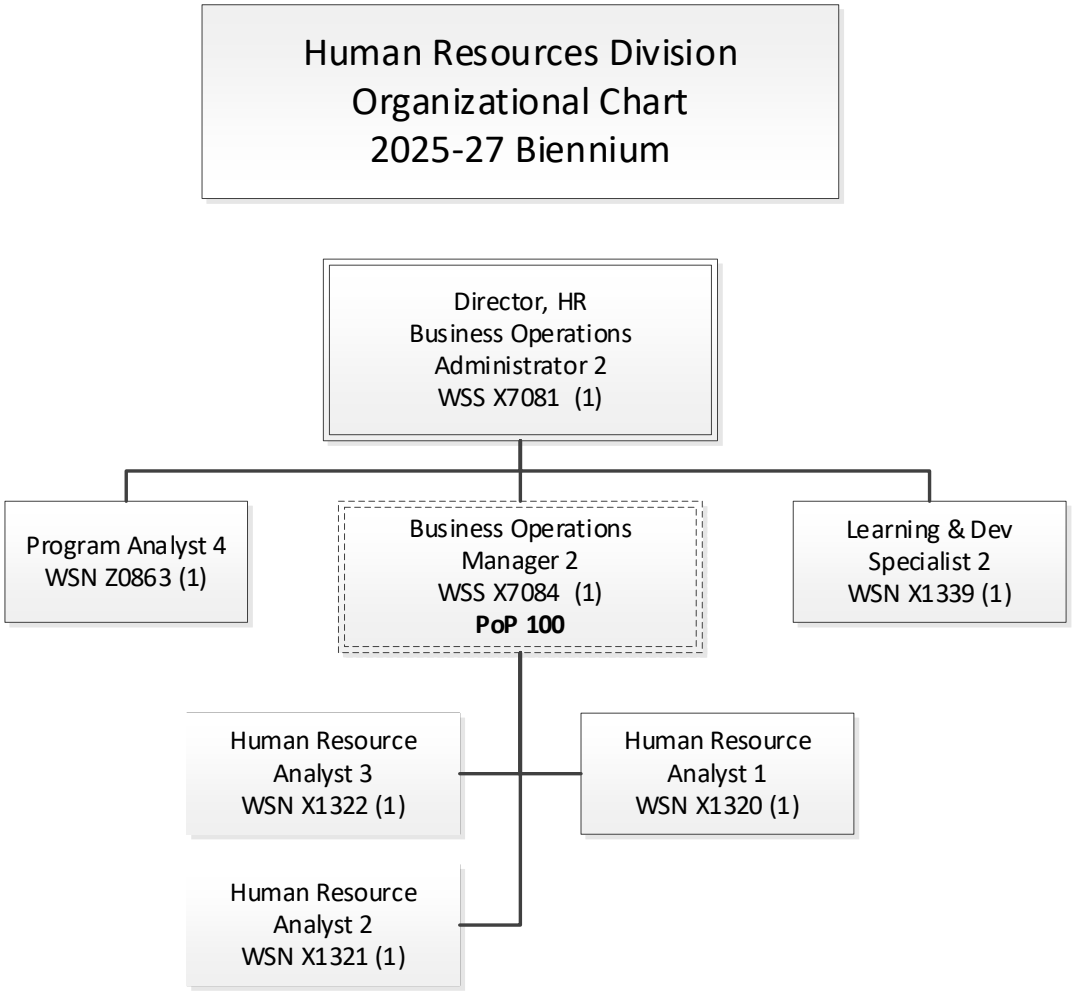
FTE 16.00 Business Services



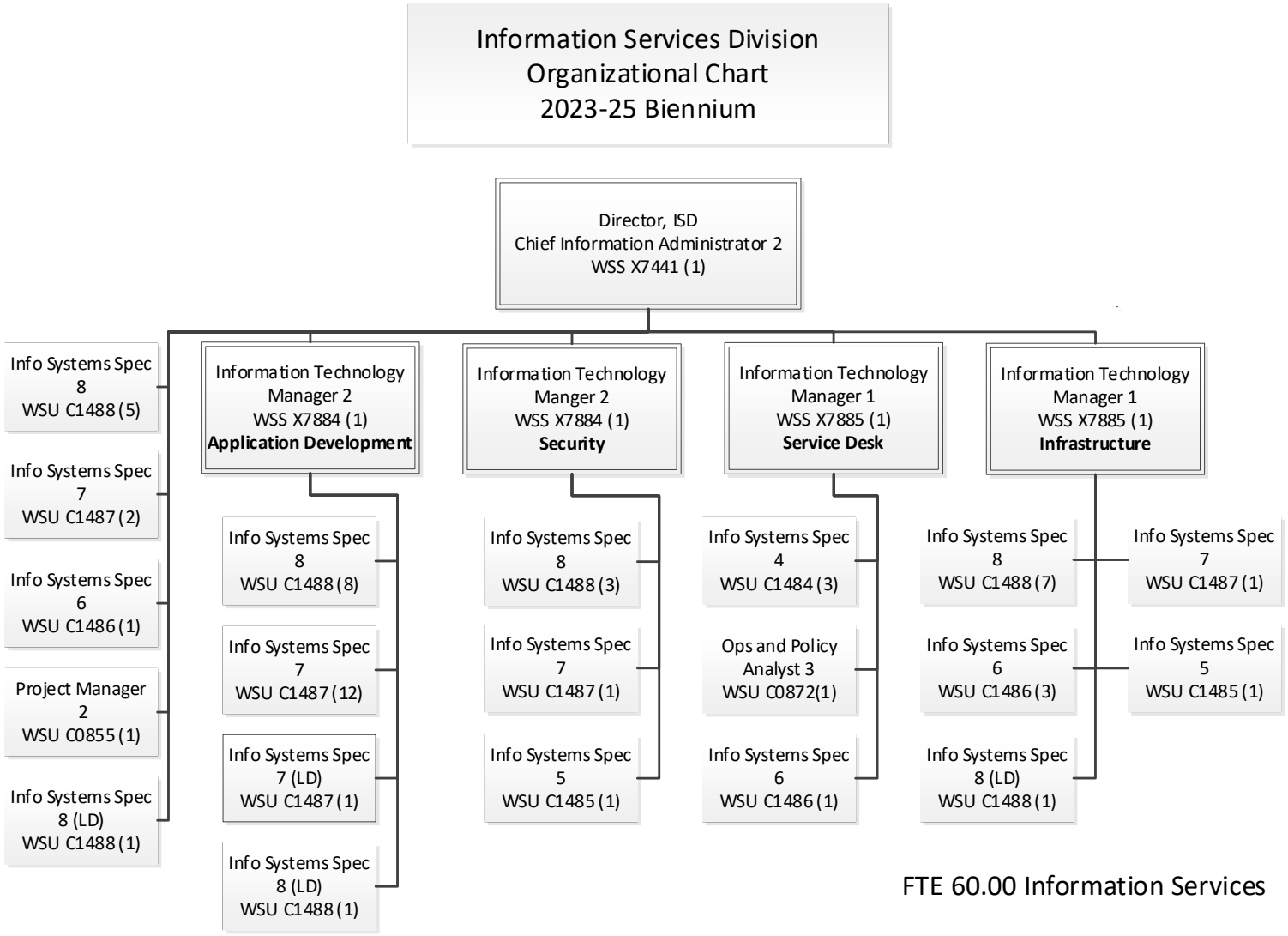
FTE 16.00 Business Services

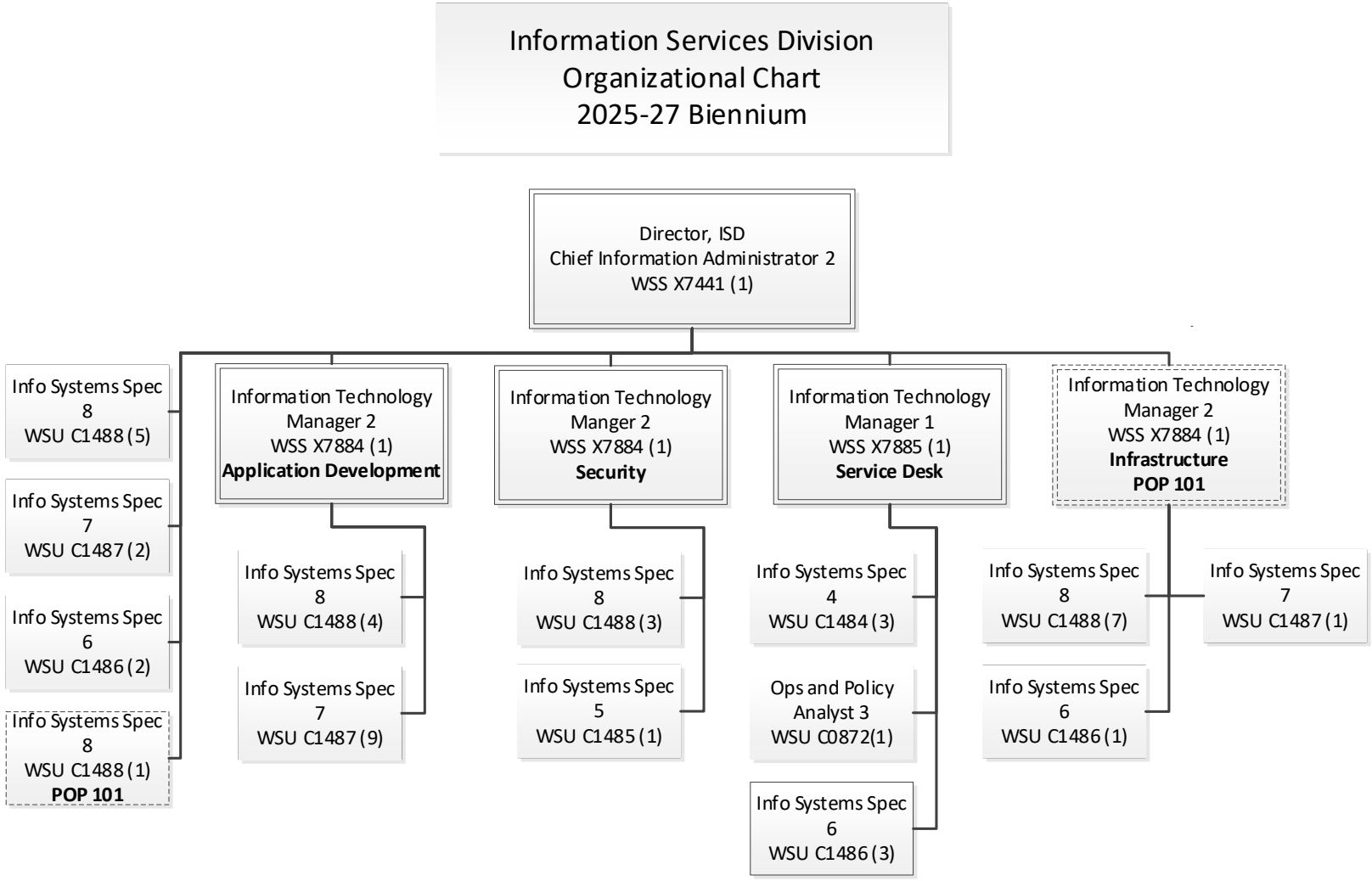

Human Resources Division
Organizational Chart
2023-25 Biennium
Director, HR
Business Operations
Administrator 2
WSS X7081 (1)
Human Resource
Analyst 3
WSN X1322 (1)
Learning & Dev
Specialist 2
WSN X1339 (1)
Human Resource
Analyst 3
WSN X1322 (1)
Human Resource
Analyst 1
WSN X1320 (1)
Human Resource
Analyst 2
WSN X1321 (1)

FTE 6.00 HR


Human Resources Division
Organizational Chart
2025-27 Biennium
Director, HR
Business Operations
Administrator 2
WSS X7081 (1)
Program Analyst 4
WSN Z0863 (1)
Business Operations
Manager 2
WSS X7084 (1)
PoP 100
Learning & Dev
Specialist 2
WSN X1339 (1)
Human Resource
Analyst 3
WSN X1322 (1)
Human Resource
Analyst 1
WSN X1320 (1)
Human Resource
Analyst 2
WSN X1321 (1)

FTE 7.00 HR


Information Services Division
Organizational Chart
2023-25 Biennium
Director, ISD
Chief Information Administrator 2
WSS X7441 (1)
Info Systems Spec 8
WSU C1488 (5)
Info Systems Spec 7
WSU C1487 (2)
Info Systems Spec 6
WSU C1486 (1)
Project Manager 2
WSU C0855 (1)
Info Systems Spec 8 (LD)
WSU C1488 (1)
Information Technology Manager 2
WSS X7884 (1)
Application Development
Info Systems Spec 8
WSU C1488 (8)
Info Systems Spec 7
WSU C1487 (12)
Info Systems Spec 7 (LD)
WSU C1487 (1)
Info Systems Spec 8 (LD)
WSU C1488 (1)
Information Technology Manger 2
WSS X7884 (1)
Security
Info Systems Spec 8
WSU C1488 (3)
Info Systems Spec 7
WSU C1487 (1)
Info Systems Spec 5
WSU C1485 (1)
Information Technology Manager 1
WSS X7885 (1)
Service Desk
Info Systems Spec 4
WSU C1484 (3)
Ops and Policy Analyst 3
WSU C0872(1)
Info Systems Spec 6
WSU C1486 (1)
Information Technology Manager 1
WSS X7885 (1)
Infrastructure
Info Systems Spec 8
WSU C1488 (7)
Info Systems Spec 6
WSU C1486 (3)
Info Systems Spec 8 (LD)
WSU C1488 (1)
Info Systems Spec 7
WSU C1487 (1)
Info Systems Spec 5
WSU C1485 (1)
FTE 60.00 Information Services



FTE 48.00 Information Services

ADMINISTRATIVE SERVICES DIVISION

Mission and Legal Authority

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160 and 359.400 to 359.444.

Revenue

The operations of the Administrative Services Division are financed by a General Fund appropriation combined with revenue transfers from those divisions operating with Other Fund limitations, based on a cost allocation plan determined by the distribution of positions throughout the agency.

The General Fund appropriation for the 2025-27 Biennium will be $8,263,388; the revenue transfers from Other Funds required for the 2025-27 Biennium will be $38,800,871.

➢ EXECUTIVE OFFICE

The Executive Office provides policy direction, oversight, management and the coordination needed to administer the diverse and complex programs that are the Secretary of State's responsibilities and support the specific duties of this independently elected constitutional officer. The Executive Office provides advice and direction to agency employees in all areas of management, policy and external relations. External customers include the general public, candidates, political committees, elected officials and government agencies, the business community, the media, academics, scholars and other researchers.

Services

The Executive Office supports the work of the Secretary in their Constitutional and statutory responsibilities and supports the work of the agency in fulfilling the specific division missions.

Our Mission

Build trust; make a difference.

We do so by:

- Providing equitable access to our democracy.
- Making tools easily available to achieve economic success.
- Ensuring state resources are used sustainably, efficiently and are accountable to the public.
- Promoting public access to the records of Oregon government.

We Value

Integrity

We ground our work in transparency, accountability and fairness.

Access For All

We elevate equity through identifying and actively eliminating barriers.

Clarity

We share stories, using plain language to increase understanding and impact.

Respect

We are committed to serving the people of Oregon and strive to understand all viewpoints.

Service

We are responsive and prioritize the needs of current and future Oregonians we serve.

Measurements

The Executive Office holds itself accountable for validating whether each division either meets or exceeds their key performance measures.

Opportunities

Enhance elections security to ensure elections systems and services are available, confidential and accurate (data integrity preserved). Backup and restore capabilities are improved for 24/7 service.

The Secretary of State continues to push for greater accountability, transparency and effective service to our internal and external customers. Major opportunities include:

- Expanding the online services in the Central Business Registry to include additional state regulatory and licensing agencies and local municipal registrations and licenses.

- Expanding the scope of performance audits to ensure state agencies are providing effective and efficient services and to identify potential cost savings and improvements in business practices and program delivery.

- Expanding audit services to include security and IT for all performance audits, expand Medicaid financial and performance audits and establish internal audit services.

Offering an Electronic Records Management Service as a “Software as a Service” to state and local government as a cost-effective way to manage public records electronically and facilitate retention and disposition and e-discovery needs efficiently.

Increasing the number of Oregonians registered to vote while simultaneously streamlining voter registration business practices to a more electronic system, saving time and money, improving the security and accuracy of the voter rolls and providing a more efficient system of voter registration for all legally eligible voters in Oregon.

➢ INFORMATION SYSTEMS

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Information Systems Division is to deliver quality, secure solutions that support agency business goals while maintaining operational excellence. The Information Systems Division is the engine that drives the work of every other division in the agency.
The Information Systems Division provides centralized information technology services to the agency. We provide each division the entire technology spectrum, from desktop support to complex application and system design and management to business continuity and citizen outreach through technology.

The Information Systems Division is financed by a General Fund appropriation combined with revenue transfers from those divisions operating with Other Funds limitations. These revenues are based on an allocation plan based on positions in the agency. The 2023-25 allotment for the division is based on 2021-23 projected expenditures and revenues for each division. Information Systems Division is comprised of 47 FTE.

Customers and Business Drivers

The Information Systems Division's primary customers are the divisions of the agency. Other customers include federal and state agencies, counties, municipalities, elected officials, contractors and the general public.

The business needs of the other divisions, the security of our systems and the quality of our service offerings drive the technology priorities and workload of the Information Services Division. Other drivers include the evolving technology landscape and increasing citizen expectations. Online services to the public, increasing reliance on technology and the continued increase in our customer and partnership base are a few examples of our current and future business drivers.

Program Activities

The division is comprised of six primary service categories: Administrative oversight and strategic planning, technical and infrastructure support, information security, application development and support, web support and testing and quality assurance support.

Administrative oversight, strategic planning and project portfolio management

Technology budget administration; IS strategic planning and execution; contractor and vendor oversight; service level agreement administration; project portfolio and technical project management, resource allocation and management and policy and standards oversight.

Technical and Infrastructure Support

Hardware and software support; hardware and software sizing; communications and network administration; Network Operations Security Center (NOSC) responsible for enterprise monitoring and control, cybersecurity operations and Service Desk management; security administration and management; purchase of hardware and software; release and distribution management and Disaster Recovery/Business Continuation Planning and testing.

Information Security

Security policy development, security standards and guidelines; tracking and documentation of security tools and identification of future hardware/software needs; tracking compliance and documentation of Information Security activities and security incidents; and scheduling and completion of security assessments and audits.

Application Development and Support

Business process analysis; systems analysis; project and contractor management; application development, sustainment and maintenance; and system verification and validation.

Web Support

Web presence planning, organizing, architecture and implementation; user interface design; usability, accessibility compliance and optimization; informational graphics and dynamic content.

Testing and Quality Assurance Support

Developing test cases; automating test scripts and supporting software for compliance with multiple web browsers; web security analysis and testing analysis.

Challenges

- **Elections Security and Infrastructure** – Elections was deemed critical infrastructure in 2017 by the Department of Homeland Security. Enhancements are required to ensure 24/7 availability, integrity and confidentiality. Federal funding was provided to upgrade the voter registry system to a modern and supported system architecture.

- **Secure Remote Workforce** – The COVID-19 pandemic illustrated the need to support a secure, nimble and remote workforce for the agency. The sudden migration from an in-office/on-premise workforce to a near 100% remote, work-from-home workforce presents many challenges, from acquiring laptops and workstations, establishing multifactor authentication, training staff, securing devices outside of the firewalls and supporting online transaction processing for external customers. All while maintaining an accessible, stable and secure computing infrastructure. The need to support a remote workforce is now expected to be the new normal for the foreseeable future and must be done safely and securely.

- **Applications and Infrastructure Health** – To avoid costly loss of functionality and services, we must continue to maintain and modernize public-serving applications and infrastructure platforms that are no longer supported due to changing technology and expertise. The public is now accustomed to receiving fast, effective services online. To ensure top level support of our applications and systems, we must replace and upgrade aging hardware and we must continue to invest in training our technicians in the most effective and efficient methods of migrating and maintaining our applications and technical infrastructure in modern platforms. Limited staff resources in the area of analysis, architecture, security and testing are a challenge to keep pace with the ever-changing demands and technical security threats which are so common in our world and increasing daily.

- **Technology and Maintenance Demands** – The agency has implemented and continues to develop several mission critical public-facing, web-based applications for Elections, Audits, Archives and the Corporation Divisions. Once developed and in production, these applications must be maintained, secured, enhanced and modernized to meet changing business needs and citizens' expectations. Accessibility and usability are becoming more and more important as we develop applications for delivery of data anywhere, on any device, through mobile technologies such as smart phones and tablets. Our major challenges are compliance tracking of security vulnerabilities, developing applications to render with multiple web browsers across a

range of devices increasingly dominated by the mobile computing environment and system architecture and quality analysis resources for services being pushed to the public via the internet.

- **Desired Efficiency** – As IT professionals and stewards to our Oregonian customer base, there is a constant need to look for efficiency and new ways to conduct business and serve the public. Efficiencies can be gained through initiatives such as Project Governance, Cloud Computing, Co-location, Virtualization, Containerization and automation of manual processes and partnering with other agencies and private providers to leverage resources. New ways of doing business and providing services include things such as increasing mobile computing both internally and to the citizens. In order to realize these types of efficiencies, investments are needed to architect, analyze, test, secure, implement and maintain the technology solutions.

Goals

1. **Cybersecurity** – Protect critical systems and data.
   Expand the cybersecurity program through a combination of infrastructure upgrades for defense in depth, industry best practices and recurring security awareness training. Continuous improvements in identity and access management, e.g., expanding Multi-factor Authentication and enhanced security operations monitoring and threat assessment.
2. **Project Portfolio Governance** – Provide portfolio-based management of IT resources.
   Use continuous improvement approach to project portfolio management methodology of agency IT projects, e.g., better project planning and estimation, resource and time tracking and a matrixed team approach.
3. **Infrastructure Operations** – Improve operational performance and availability.
   Continue to apply IT Service Management best practices to agency IT operations. Develop and maintain a Cloud/Colocation adoption strategy and Cloud/Colocation usage policy and continue to plan and implement Cloud/Colocation computing models across all SOS IT infrastructure.
4. **Software Development and Quality Assurance** – Improve the delivery of high caliber, professional software solutions. Continue to apply System Development Lifecycle best practices to all software development activities. Incorporate continuous improvement practices and introduce agile development methods where applicable. Develop and implement continuous improvement and delivery artifacts and documentation of Information Systems and processes to allow for staff cross-training and a matrixed resourcing capability.

5. **Risk Management** – Integrate business continuity and disaster recovery services with safety, security and incident management programs. Validate effectiveness through routine testing.

Actions taken

In addition to the daily support and maintenance of current systems and applications, the Information Systems Division has taken the following actions to address current challenges:

- Matured our project and asset governance models to provide enhanced risk management, agency project prioritization, change management and strategic alignment.
- Matured the Service Delivery model to ensure more accurate reporting, enterprise monitoring and control, and service desk management.
- Implemented inventory and end-of-life tracking for critical hardware and software assets using Manage Engine service desk software and monitoring dashboards.
- Implemented additional network and systems log/traffic capture and analysis tool in support of Elections network forensics, data utilization analysis and system monitoring.
- Matured agile development methodologies to increase project communication and decrease risks of project failure by quickly producing smaller pieces of the application for user review.
- Improved our Quality Assurance Program with refinement of testing process, standardizing User Acceptance Testing (UAT) and automated testing and QA reporting.
- Supported ongoing staff education and training through employee professional development plans for each member of staff to stay fluent in our current technologies.

Measurements

The Information Systems Division has identified performance measures and evaluates its performance through system monitoring, project tracking, customer survey, help desk statistics and regular meetings with the Deputy Secretary of State and the agency directors. The agency's Key Performance Measures of customer service and accessibility are supported in the Information Systems Division strategic plan.

➢ BUSINESS SERVICES

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Business Services Division is to provide timely, quality and value-added services to the whole agency.

Business Services provides accounting, budgeting, payroll/benefits, cashiering, procurement, contract administration, risk management, facilities and operations services to the agency. Business Services is comprised of 16 FTE.

Customers and Business Drivers

Business Services' primary customers are the divisions of the agency. Other customers include other state agencies, counties, municipalities, financial institutions, elected officials, vendors and contractors and the general public.

Other divisions within the agency and other state functions drive the workload of Business Services. Some examples are the Elections Division final filing days, Corporation and Business Registry filings, Blue Book sales, financial year-end reporting, municipal audit filings, division turnover, changes in statute, technology upgrades, cost increases in goods and services, availability of goods and services, budget deadlines and the impacts of new legislation passed during each legislative session.

Program Activities

Business Services is comprised of three sections: Administration, Financial Services & Operations, and Procurement & Contracts.

Administration

Strategic development and execution; financial management; policies and procedures; administrative support and safety and risk management.

Financial Services and Operations

Budget analysis; budget development; budget execution; fiscal impact statement preparation and Emergency Board financial reporting; fiscal year-end process; financial statement preparation; internal controls; accounts receivables and payables; and financial transaction processing; payroll and benefits; Blue Book sales; cash management; accounting assistance; storeroom and inventory management; facilities and operations; and mail and distribution.

Procurement and Contracts

Formal and informal procurement; contract risk assessment; and contract administration.

Challenges

- *Succession Planning.* The Business Services Division relies heavily on a small team of professionals to provide efficient and effective services to its customers. Any amount of turnover can be especially impactful to the continuity and timeliness of service offerings.

Actions Taken

Business Services Division has aligned its strategic plan to align with the Secretary of State's strategic initiatives. The strategic plan provides for:

- Investment in cross training to ensure sufficient bench strength in the event of an extended absence or turnover;
- Continuing education and training opportunities remain a high priority in BSD. It is important that we provide these training opportunities allowing our staff to enhance their knowledge, expertise and skill sets enabling them to provide increased services and support to our customers;
- Participation by BSD staff in leadership roles on statewide committees and enterprise-wide projects; participation through leadership roles in professional organizations enables us to take on leadership roles in problem solving and developing solutions at the enterprise level;
- Keeping up-to-date on changes in statutes and legislation impacting our core business functions and the division's ability to provide timely and efficient services to our customers;
- Development of detailed desk procedures, as well as routinely updating divisional policies and procedures.

Measurements

Business Services evaluates its performance through scheduled monthly meetings with division directors/managers reviewing budget spend plans and reviewing the quality of services provided. Meetings are scheduled as needed with the Secretary and Deputy Secretary of State to review the health of the agency budget, discuss any concerns related to budget execution and review availability of agency funding.

➢ HUMAN RESOURCES

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Human Resources Division is to deliver efficient and effective human resource services to all members of the agency.

The Human Resources Division provides employees with advice and guidance with the interpretation and application of state and federal laws, as well as the Secretary of State's policies, procedures and rules. The division is further responsible for recruitment and employee orientation; workforce training and development along with succession planning; policy development, implementation and compliance; classification and compensation; performance management; counseling and complaint resolution; progressive disciplinary action; employment complaints and litigation; development and monitoring the affirmative action plan along with equity and inclusion efforts; employee reduction, layoff and outplacement assistance; criminal background checks; protected leaves management and ADA; and maintaining a complete and confidential personnel records system. The Human Resources Division is comprised of six positions totaling 6.00 FTE.

Customers and Business Drivers

The Human Resources Division's customer base is both internal and external. Internal customers include employees seeking advice and assistance in all areas of human resource management. External customers include members of the general public and representatives from other state agencies requesting or providing information.

Business drivers include changes in legislation (both state and federal) requiring modification to current policies, procedures and practices that affect all aspects of human resource management. Additionally, resignation, retirement, dismissal, layoff and death contribute to the number of recruitments conducted.

Program Activities

Provide advice and guidance to employees with interpretation and application of state and federal laws, as well as the Agency's personnel policies, procedures and rules. Furthermore, the division is responsible for the oversight and conduct of the following personnel management activities:

Affirmative Action

Develop and monitor the agency's Affirmative Action Plan.

Classification and Compensation

Allocate positions to the appropriate classification. Ensure employee pay falls within the corresponding salary range and is adjusted when appropriate (pay equity, annual salary increases, cost of living adjustments, demotions, reductions in pay, etc.) according to the Department of Administrative Services (DAS) Compensation Plan and Agency policies.

Criminal Background Checks

Coordinate Agency CJIS activity and training requirements. Evaluate and manage criminal background reviews and determinations for the agency. Provide fitness determinations and manage appeals for the agency. Ensure compliance with laws, rules and policies related to criminal background checks.

Discipline and Complaint Resolution

Provide advice and assistance regarding agency policy as well as employee rights and responsibilities during progressive discipline and complaint resolution to employees. Advise management when to initiate disciplinary action and how to proceed through the progressive discipline process. Receive and respond to external complaints.

Employee Records

Establish and maintain the official personnel file (and electronic file) for each employee. Manage and maintain employee medical files and training records.

Equity and Inclusion

Support the agency's inclusion and equity activities.

Performance Management

Administer and monitor the employee performance management system.

Policy Development

Implement law changes and human resource practices by developing and revising agency personnel policies.

Protected Leaves Management and ADA

Educate staff and management on rights related to protected leaves and the ADA. Manage, approve and track protected leave events. Receive, evaluate, implement and track accommodations under the ADA.

Recruitment and Selection

Manage the recruitment process through development of recruitment strategies and process improvements, application screening, applicant selection, conducting employment references and background checks.

Safety

Oversee the Agency Safety Program, including Safety Committee activities and manage Worker's Compensation claims.

Workforce Training and Development along with Succession Planning

Conduct needs assessment of mandatory training for all employees, core management curriculum as well as a variety of training offerings. Conduct training on policies and procedures as well as provide employees developmental training opportunities.

Challenges

Retaining outstanding employees: Employee retention and maintaining staff morale are top concerns.

Actions Taken

The Human Resources Division has aligned its strategic goals to address the current business challenges by:

- Empowering employees to innovate and better serve customers.
- Investing time and resources to ensure employees feel valued and appreciated.
- Providing informal and continuous learning that offers personal and professional growth.
- Supporting succession planning efforts.

Measurements

The Human Resources Division measures its performance through various methods. The Human Resources Director meets with all agency directors regularly to discuss business needs and service delivery. Feedback is solicited from training offerings.

SECRETARY OF STATE
ADMINISTRATIVE SERVICES
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2025-27 current service level requirements.

2. **How Achieved** – The following Essential Packages adjust Administrative Services' base budget to reflect 2025-27 current service level requirements.

   010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-PICS personal services items not included in the PICS generated total. Non-PICS personal services items include debt service on the Pension Obligation Bonds (POB). The package decreases General Fund ($18,493) and increases Other Funds $464,829.

   022 – This package phases out three items in the Information Systems Division. It phases out the funding for server room upgrades received under Senate Bill 5701, POP 106, System Modernization, and POP 107, IT Security, under House Bill 5035. This package decreases Other Funds ($2,067,000).

   031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package decreases General Fund ($18,120) and increases Other Funds $455,826.

3. **Staffing Impact** – None.

4. **Revenue Source** – General Fund is decreased by ($36,613) and Other Funds is decreased by ($1,146,345).

Information Systems Division

Policy Package 81 – May 2024 E-Board

Purpose

This package increases General Funds by $2,727,296 by adding an HR Analyst 3 and an ISS 6 (2.00 FTE) as well as increasing services and supplies approved at the May 2024 meeting of the Emergency Board. The positions and funding were provided in order to implement election finance reforms contained in House Bill 4024 passed in the 2024 legislative session.

Staffing Impact

Added one HR Analyst 3 and one ISS 6 positions at the May 2024 Emergency Board.

Revenue Source

$2,727,296 General Funds

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Administrative Services Division

Policy Package 100 – HR Position True-Up

Purpose

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160 and 359.400 to 359.444.

This Package seeks the reclassification of an existing Human Resources Analyst 3 to a Business Operations Manager 2.

Human Resources Division:

The Human Resources Division is responsible for all aspects of human resources. Among those responsibilities are these core functions: recruitment and selection, strategic workforce planning, classification and compensation, compensation compliance, protected leaves, ADA, Affirmative Action, performance management, employee relations, investigations and complaints, employment litigation, succession planning, employee recognition, new employee orientation, criminal background and CJIS clearance, employee wellness, manager/leader training and development, records management, HRIS administration, employment policy and rule, safety and risk management and remote and out-of-state worker management.

This package seeks to reclassify one position in the Human Resources Division.

1. **Human Resources Analyst 3 to a Business Operations Manager 2**

A classification review conducted by the Secretary of State HR determined that the position's duties were more in alignment with a Business Operations Manager 2 due to the increased complexity and scope of work performed by the Division and the responsibilities assigned to this role. Specifically, the need for more direct, specialized oversight of increasingly complex functions like protected leaves, employment laws, rules, and policy, CJIS compliance, HRIS administration and managing a remote workforce. Additionally, this position serves as the Deputy Human Resources Division Director and manages three human resources staff.

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
0003001	Business Operations Manager 2	WSN X1322	WSS X7084	Upward	0	0	0
				Total Personal Services			0

Staffing Impact

No staff would be added by this package. The goal of the package is to properly classify one position in the Human Resources Division to reflect the increased level of complexity and responsibilities.

Quantifying Results

- The Human Resources Division holds itself accountable through regularly scheduled monthly meetings with the Secretary of State, Deputy Secretary of State, Division Directors, and managers.

Revenue Source

No funding impact

Information Systems Division

Policy Package 101 – ISD Position True-Up

Purpose

This Package seeks to reconcile current staffing patterns with approved budget. It establishes staffing levels commensurate with current demands in Information Systems.

Information Systems is the engine that drives the work of every other division in the agency. Information Systems provides centralized information technology services to the agency. We provide each Division the entire technology spectrum, from desktop support to complex application and system design and management to business continuity and citizen outreach through technology. These efforts help accomplish the Secretary of State's mission to build public trust and identify and actively eliminate barriers to our online services, promoting access for all.

Information Systems

This portion of the package seeks to reclassify two positions in Information Systems.

1. Chief Technology Officer (CTO) – From an Information Technology Manager 1 to an Information Technology Manager 2

This position has been assigned to the Information Systems Division to provide the long-term vision and leadership for enterprise-level technology and is responsible for overall strategy, planning, coordination, development, implementation, and oversight of SoS's networks, servers, and data center. The CTO develops technology solution strategies and policies in collaboration with agency leadership; establishes and maintains regulatory compliance and adherence to industry standards and best practices; and drives the adoption of agency-wide information technology policies and procedures to ensure operating efficiency and innovation. This position was originally budgeted as an ITM 1, which does not support the level of complexity of the leadership responsibilities.

2. ***Project Manager for Audits and Archives – From Project Manager 2 to an Information Systems Specialist 8***

This position works in alignment with the Project Management Office (PMO) to manage small, medium, and large/complex technology projects and is responsible for the management of resources, equipment, meetings, and information for project implementations of multiple divisions. This position provides recurring communication regarding assigned IT projects to sponsors and relevant agency divisions. Reports to IT management and project stakeholders any issues and provides updates on the development of the project. Coordinates and collaborates tasks, assists with defining roles and workload with all the team members that are involved in the project, to include vendors, and external business partners. Manages development and tracking of project budgets, schedules, and timelines as well as report on progress and status deliverables to ensure they are completed on time and within budget.

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 25 Classification	Reclass Type	GF	OF	TF
1503013	Information Technology Manager 2	WSS X7885	WSS X7884	Upward		0	0
4973013	Information System Specialist 8	WSU C0855	WSU C1488	Upward		55,778	55,778
				Total Personal Services			55,778

Staffing Impact

No staff would be added by this package. The goal of the package is to provide appropriate leadership for the Information Systems Division and the Agency with appropriate levels of staff for each function; appropriately reflect the duties and responsibilities of the Chief Information Security Officer; and properly classify a total of five positions in Information Systems to reflect the increased level of responsibilities.

Quantifying Results

The Information Systems Division has identified performance measures and evaluates its performance through system monitoring, project tracking, customer survey, help desk statistics and regular meetings with the Deputy Secretary of State and the agency Directors. The Agency's Key Performance Measures of Customer Service and Accessibility are supported in the Information Systems Division Strategic Plan.

Revenue Source

$55,778 Other Funds

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Information Systems Division

Policy Package 805 – Constitutionally Elected Officials Adjustment

Purpose

The mission of the Secretary's Information Systems Division (ISD) is to provide centralized technology to support the agency in meeting its business goals by delivering dependable, accessible, effective, and secure information technology systems and services. Threats to the security of all the Secretary's information systems continue to evolve and increase. In addition, elections systems have been designated critical infrastructure by the U.S Department of Homeland Security. The increased threats to systems and focus on elections systems require advanced security systems to protect the confidentiality, integrity, and availability of the Secretary's information systems.

How Achieved

This package requests General Fund in the amount of $500,000 in the 2025-2027 biennium and $335,000 in operations costs for future biennia. These software costs are allocated for enhancing our cybersecurity infrastructure, focusing on strengthening our endpoint alerting and reporting to help protect our network against advanced threats. Additionally, the funding will support improved monitoring to augment our intelligence gather capabilities to proactively identify and remediate weaknesses in our systems.

These services will help ensure that our Agency remains resilient in the face of evolving cyber threats, safeguarding sensitive data, critical systems, and maintaining public trust in our operations.

One of the key elements of cybersecurity is ensuring that users systems are secured. User endpoints are often used as an entry point for cyberattacks, making them critical to protect as they are the first line of defense. This couldn't be truer than in today's remote / hybrid working environment where you can't always ensure user connection to the internet is secured properly. Expanding the current services allows our agency to better secure our users' workloads for both on-premises and cloud-native environments while having granular security policies applied reducing the likelihood of exploitation by malicious actors.

SOLUTIONS DESCRIPTION	COST (24 months)	COST (Ongoing)
Cybersecurity services and software enhancements	$500,000	$335,000
TOTAL	**$500,000**	**$335,000**

Staffing Impact

No staffing impacts from this package.

Quantifying Results

These additional security systems provide increased protection of the Secretary of State's information systems, users, and data. In addition, ISD Security has more visibility into events on the systems, resulting in more accurate, time-efficient, and effective monitoring of activity as well as quicker responses to potentially malicious activity. In the event of an incident, ISD Security has access to more complete logs and records of the activity to respond and recover from the incident.

Revenue Source

$500,000 General Fund, $165,000 is one time funding and will phase out June 30, 2027

Administrative Services Division

Policy Package 805 – Constitutionally Elected Officials Adjustment

Purpose

This package requests one new position that will help ensure persistent and thorough oversight of the Office's responsibilities even when leadership change occurs. During the last decade the Secretary of State's Office has experienced significant and consistent changes in leadership. Those changes have impacted priorities, programs, management, and performance. While every Secretary is elected or appointed with a mandate to accomplish an agenda, the agency has statutory responsibilities that persist across administrations and through change. Excellent program management demands a culture of continuous improvement and constant oversight. During extended periods of leadership inconsistency this is a difficult goal to meet. However, one way to ensure consistent programmatic oversight is via a viable and well supported Internal Audit function. This package is meant to create an Internal Auditor position which will report to the Secretary and is responsible for scrutinizing performance and providing pathways to improvement that will be capable of spanning administrations. Additionally, the Secretary's Office has grown so much that it hit thresholds that trigger statutory requirements for an internal audit function.

Executive Office:

The Executive Office staff serve the Secretary of State by evaluating and implementing policy direction for the agency, managing public and intergovernmental communications, and coordination and management oversight for all program divisions

New Position

Position #	Title	Classification	Type	GF	OF	TF
2702088	Internal Auditor Chief Executive 1	WSN X5619	PF		405,067	405,067
			Total Personal Services		405,067	405,067

Internal Auditor 3

One professional level auditing staff is requested to perform the agency internal audit function as required. The Secretary of State meets two of the four thresholds indicating the need to maintain an internal audit function:

- Total biennial expenditures exceed $200 million.
- Number or full-time equivalent employees exceeds 400 reflected in the Legislative Adopted Budget.
- Dollar value of cash revenue and cash equivalent items received and processed annually exceeds $20 million as reflected in GL 3100.
- Agencies that are being funded over 50% from accounts in “other funds” and/or “federal funds” reflected in the Legislative Adopted Budget.

The Secretary of State’s Corporations Division exceeds $20 million in cash and cash equivalent items received and the agency is more than 50% funded with other/federal funds and is therefore required to have an internal audit function. Department of Administrative Services requires properly trained and credentialed Internal Auditors to help monitor and audit financial investments and activities on behalf of the Secretary of State and Oregon.

The need for this position was identified in the August 2018 audit titled “Opportunities Exist to Increase the Impact of State Agency Internal Audit Functions.”

This package requests the addition of one FTE internal auditor. The duties this position carries will include the auditing of the functions of the Office of the Secretary of State on an ongoing basis.

How Achieved

1 FTE; Internal Auditor Chief Executive 1- Other Funds

Staffing Impact

The Executive Office needs one position dedicated to internal audits as legislatively required.

Quantifying Results

The Executive Office holds itself accountable for each division meeting or exceeding their key performance measures. This position will take responsibility for providing policy and program analysis and providing legislative communications in support of each division's efforts.

Revenue Source

$405,067 Other Funds

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,493)	-	-	-	-	-	(18,493)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**($18,493)**	**-**	**-**	**-**	**-**	**-**	**($18,493)**
Personal Services							
Temporary Appointments	1,376	-	-	-	-	-	1,376
All Other Differential	(26,680)	-	138,280	-	-	-	111,600
Public Employees' Retire Cont	(5,614)	-	29,095	-	-	-	23,481
Pension Obligation Bond	(12,530)	-	(26,258)	-	-	-	(38,788)
Social Security Taxes	(1,936)	-	10,579	-	-	-	8,643
Paid Family Medical Leave Insurance	(107)	-	554	-	-	-	447
Mass Transit Tax	2,345	-	23,029	-	-	-	25,374
Vacancy Savings	24,653	-	289,550	-	-	-	314,203
Total Personal Services	**($18,493)**	**-**	**$464,829**	**-**	**-**	**-**	**$446,336**
Total Expenditures							
Total Expenditures	(18,493)	-	464,829	-	-	-	446,336
Total Expenditures	**($18,493)**	**-**	**$464,829**	**-**	**-**	**-**	**$446,336**
Ending Balance							
Ending Balance	-	-	(464,829)	-	-	-	(464,829)
Total Ending Balance	**-**	**-**	**($464,829)**	**-**	**-**	**-**	**($464,829)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	(150,000)	-	-	-	(150,000)
IT Expendable Property	-	-	(1,770,000)	-	-	-	(1,770,000)
Total Services & Supplies	**-**	**-**	**($1,920,000)**	**-**	**-**	**-**	**($1,920,000)**
Capital Outlay							
Other Capital Outlay	-	-	(147,000)	-	-	-	(147,000)
Total Capital Outlay	**-**	**-**	**($147,000)**	**-**	**-**	**-**	**($147,000)**
Total Expenditures							
Total Expenditures	-	-	(2,067,000)	-	-	-	(2,067,000)
Total Expenditures	**-**	**-**	**($2,067,000)**	**-**	**-**	**-**	**($2,067,000)**
Ending Balance							
Ending Balance	-	-	2,067,000	-	-	-	2,067,000
Total Ending Balance	**-**	**-**	**$2,067,000**	**-**	**-**	**-**	**$2,067,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,120)	-	-	-	-	-	(18,120)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**($18,120)**	**-**	**-**	**-**	**-**	**-**	**($18,120)**
Services & Supplies							
Instate Travel	931	-	3,395	-	-	-	4,326
Out of State Travel	680	-	944	-	-	-	1,624
Employee Training	863	-	20,308	-	-	-	21,171
Office Expenses	621	-	6,297	-	-	-	6,918
Telecommunications	707	-	7,069	-	-	-	7,776
State Gov. Service Charges	19,840	-	166,165	-	-	-	186,005
Data Processing	515	-	71,085	-	-	-	71,600
Publicity and Publications	150	-	894	-	-	-	1,044
Professional Services	-	-	16,180	-	-	-	16,180
IT Professional Services	2,510	-	84,314	-	-	-	86,824
Attorney General	-	-	20,442	-	-	-	20,442
Employee Recruitment and Develop	278	-	1,199	-	-	-	1,477
Dues and Subscriptions	104	-	1,100	-	-	-	1,204
Facilities Rental and Taxes	(45,831)	-	(11,717)	-	-	-	(57,548)
Facilities Maintenance	-	-	175	-	-	-	175
Agency Program Related S and S	-	-	9	-	-	-	9
Other Services and Supplies	402	-	2,623	-	-	-	3,025
Expendable Prop 250 - 5000	110	-	6,232	-	-	-	6,342

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	40,475	-	-	-	40,475
Total Services & Supplies	**($18,120)**	**-**	**$437,189**	**-**	**-**	**-**	**$419,069**
Capital Outlay							
Telecommunications Equipment	-	-	4,892	-	-	-	4,892
Technical Equipment	-	-	8,257	-	-	-	8,257
Data Processing Software	-	-	2,944	-	-	-	2,944
Data Processing Hardware	-	-	1,061	-	-	-	1,061
Other Capital Outlay	-	-	1,483	-	-	-	1,483
Total Capital Outlay	**-**	**-**	**$18,637**	**-**	**-**	**-**	**$18,637**
Total Expenditures							
Total Expenditures	(18,120)	-	455,826	-	-	-	437,706
Total Expenditures	**($18,120)**	**-**	**$455,826**	**-**	**-**	**-**	**$437,706**
Ending Balance							
Ending Balance	-	-	(455,826)	-	-	-	(455,826)
Total Ending Balance	**-**	**-**	**($455,826)**	**-**	**-**	**-**	**($455,826)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,727,296	-	-	-	-	-	2,727,296
Total Revenues	**$2,727,296**	**-**	**-**	**-**	**-**	**-**	**$2,727,296**
Personal Services							
Class/Unclass Sal. and Per Diem	439,704	-	-	-	-	-	439,704
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	92,514	-	-	-	-	-	92,514
Social Security Taxes	33,637	-	-	-	-	-	33,637
Paid Family Medical Leave Insurance	1,759	-	-	-	-	-	1,759
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,638	-	-	-	-	-	2,638
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	**$655,296**	**-**	**-**	**-**	**-**	**-**	**$655,296**
Services & Supplies							
IT Professional Services	1,900,000	-	-	-	-	-	1,900,000
Other Services and Supplies	172,000	-	-	-	-	-	172,000
Total Services & Supplies	**$2,072,000**	**-**	**-**	**-**	**-**	**-**	**$2,072,000**
Total Expenditures							
Total Expenditures	2,727,296	-	-	-	-	-	2,727,296
Total Expenditures	**$2,727,296**	**-**	**-**	**-**	**-**	**-**	**$2,727,296**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 100 - HR Position True-Up

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	43,008	-	-	-	43,008
Public Employees' Retire Cont	-	-	9,049	-	-	-	9,049
Social Security Taxes	-	-	3,291	-	-	-	3,291
Paid Family Medical Leave Insurance	-	-	172	-	-	-	172
Mass Transit Tax	-	-	258	-	-	-	258
Total Personal Services	**-**	**-**	**$55,778**	**-**	**-**	**-**	**$55,778**
Total Expenditures							
Total Expenditures	-	-	55,778	-	-	-	55,778
Total Expenditures	**-**	**-**	**$55,778**	**-**	**-**	**-**	**$55,778**
Ending Balance							
Ending Balance	-	-	(55,778)	-	-	-	(55,778)
Total Ending Balance	**-**	**-**	**($55,778)**	**-**	**-**	**-**	**($55,778)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State | **Cross Reference Name: Administrative Services Division**

Pkg: 805 - Constitutionally Elected Officials Adjustments | **Cross Reference Number: 16500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
Total Revenues	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,944	-	-	-	262,944
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	55,323	-	-	-	55,323
Social Security Taxes	-	-	20,115	-	-	-	20,115
Paid Family Medical Leave Insurance	-	-	1,052	-	-	-	1,052
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,578	-	-	-	1,578
Flexible Benefits	-	-	42,408	-	-	-	42,408
Reconciliation Adjustment	-	-	21,533	-	-	-	21,533
Total Personal Services	**-**	**-**	**$405,067**	**-**	**-**	**-**	**$405,067**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	500,000	-	-	-	-	-	500,000
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Administrative Services Division**

Pkg: 805 - Constitutionally Elected Officials Adjustments **Cross Reference Number: 16500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	500,000	-	405,067	-	-	-	905,067
Total Expenditures	**$500,000**	**-**	**$405,067**	**-**	**-**	**-**	**$905,067**
Ending Balance							
Ending Balance	-	-	(405,067)	-	-	-	(405,067)
Total Ending Balance	**-**	**-**	**($405,067)**	**-**	**-**	**-**	**($405,067)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,937)	-	-	-	-	-	(7,937)
Total Revenues	**($7,937)**	**-**	**-**	**-**	**-**	**-**	**($7,937)**
Services & Supplies							
Office Expenses	12	-	63	-	-	-	75
State Gov. Service Charges	(4,562)	-	(21,675)	-	-	-	(26,237)
Data Processing	-	-	(2,019)	-	-	-	(2,019)
Publicity and Publications	(507)	-	(3,017)	-	-	-	(3,524)
Attorney General	-	-	10,784	-	-	-	10,784
Facilities Rental and Taxes	(1,886)	-	(37,054)	-	-	-	(38,940)
Other Services and Supplies	(994)	-	(4,331)	-	-	-	(5,325)
Total Services & Supplies	**($7,937)**	**-**	**($57,249)**	**-**	**-**	**-**	**($65,186)**
Total Expenditures							
Total Expenditures	(7,937)	-	(57,249)	-	-	-	(65,186)
Total Expenditures	**($7,937)**	**-**	**($57,249)**	**-**	**-**	**-**	**($65,186)**
Ending Balance							
Ending Balance	-	-	57,249	-	-	-	57,249
Total Ending Balance	**-**	**-**	**$57,249**	**-**	**-**	**-**	**$57,249**

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

Secretary of State **Agency Number: 16500**

2025-27 Biennium **Cross Reference Number: 16500-001-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5,786	-	-	-	-	-
Transfer In - Intrafund	28,060,431	31,918,485	32,330,485	37,331,620	37,331,620	38,800,871
Total Other Funds	**$28,066,217**	**$31,918,485**	**$32,330,485**	**$37,331,620**	**$37,331,620**	**$38,800,871**

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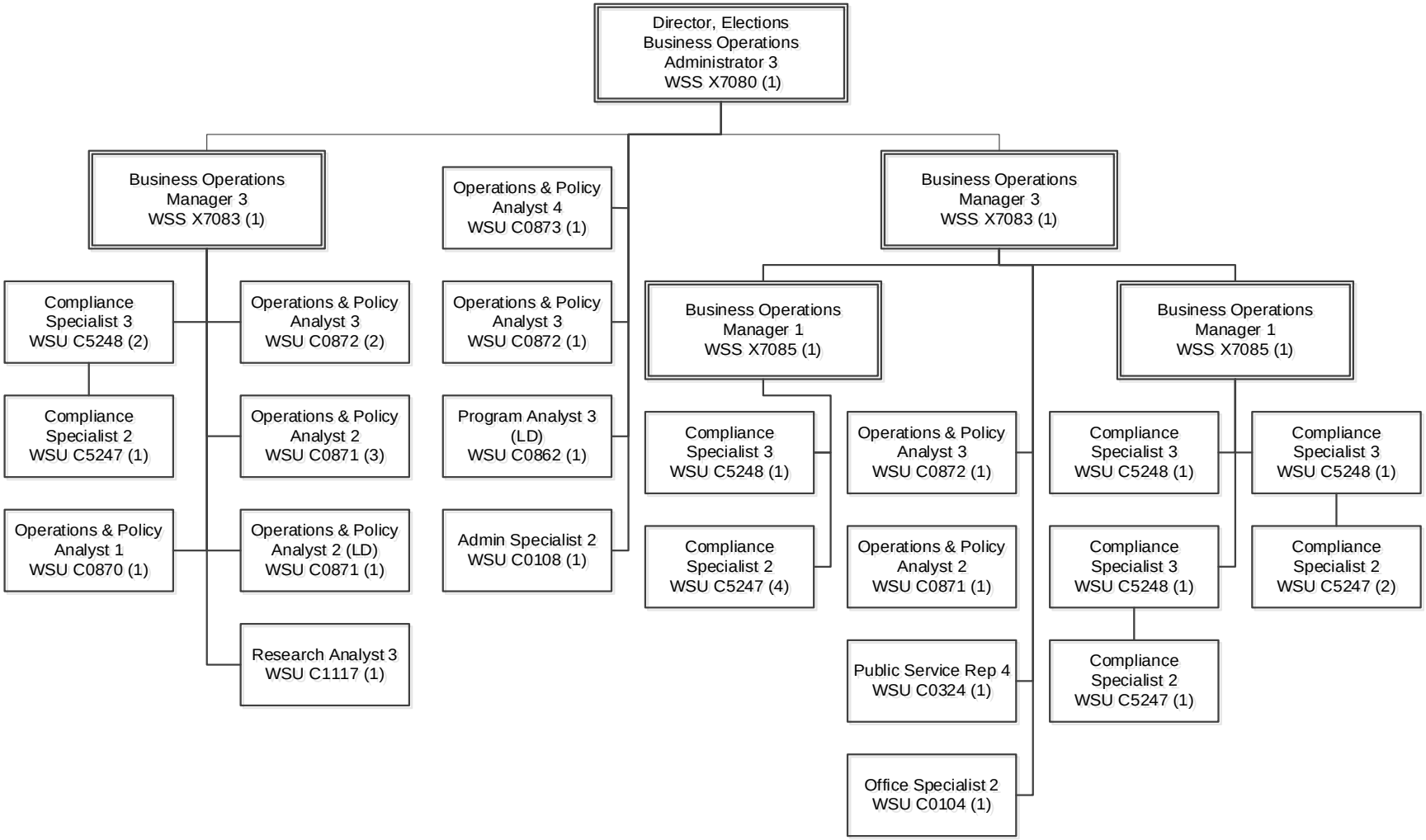
Office of the Secretary of State

Elections Division

2025-27

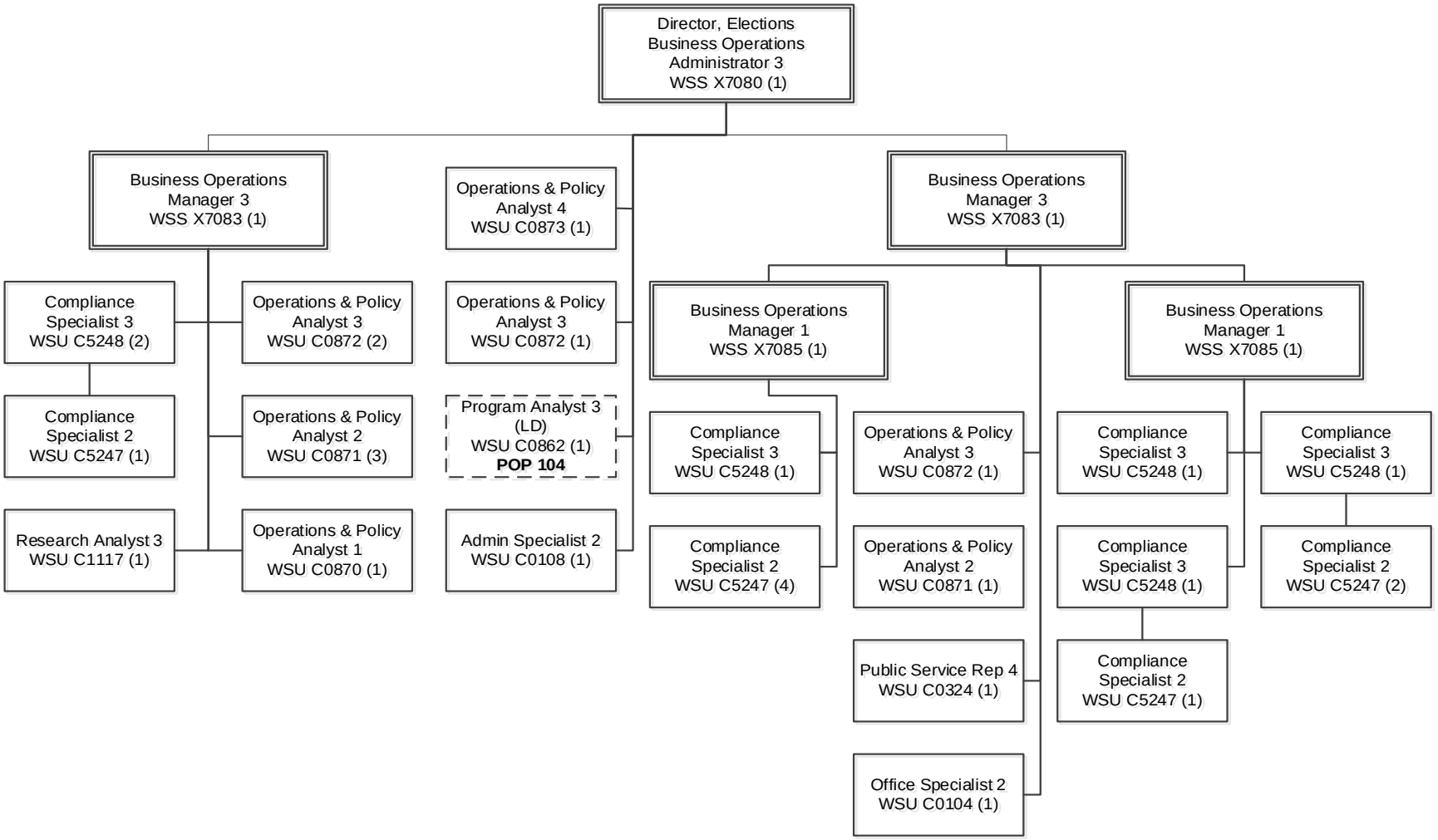
Legislatively Adopted Budget

Elections Division
Organization Chart
2023-25 Biennium



FTE 35.00 Elections

Elections Division
Organization Chart
2025-27 Biennium



FTE 34.00 Elections

ELECTIONS DIVISION

Mission and Legal Authority

As an independent constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Elections Division is to build trust by conducting fair, secure elections and to promote participation in Oregon's democracy.

The Elections Division interprets, applies and enforces election laws, provides election information to the public, candidates, and organizations, and maintains all documents related to elections. The Elections Division operates under the authority of the Oregon Constitution and ORS Chapters 246-260. The division is also responsible for implementation in Oregon of federal election law, including the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA) of 2002.

Revenue

General Fund Appropriation

The Elections Division operates primarily from an appropriation from the General Fund to accomplish the mission of the Division. The General Fund appropriation for the 2025-27 biennium is $18,682,577.

Miscellaneous Receipts

Private and public sector customers request copies of elections documents, records and special forms. Nominal charges are set for these services. In accordance with state law, a miscellaneous receipts account is established at the State Treasury. Revenues are budgeted at $12,000 Other Funds in the 2025-27 biennium.

Federal Receipts

To comply with the Help America Vote Act, Oregon adopted legislation to create a State Election Fund. The Election Fund consists of amounts appropriated or otherwise made available by Congress and the Oregon Legislative Assembly for carrying out mandates and activities involved in implementing HAVA. The Fund is separate and distinct from the General Fund of the State Treasury, and by requirement of the Federal law, interest earned by the fund is credited back to the fund. The Federal Fund expenditure limitation is $5,193,012.

Customers and Business Drivers

Customers include the general public, voters, county and city election officials, candidates, political committees, state and local agencies, federal agencies, state elected officials, the media, national research firms, public advocacy groups and higher education institutions. HAVA customers include state and county election officials, voters with disabilities, advocacy groups and anyone in Oregon who votes or who has an interest in voting.

The Division's responsibilities are driven by many factors, including: the number of elections, registered voters, candidates and political committees; the volume and complexity of campaign contributions and expenditures; the number of complaints received and subsequent investigations; the number of initiatives, referenda and recalls filed and certified to the ballot; ongoing security needs; and changes in state and federal election law and procedure. The Division's workload and staff requirements are dramatically impacted by national political and social movements, which are difficult to predict. The 2020 elections placed heightened scrutiny on elections offices across the country, paving the way for increased demand for documents, data, voter and candidate assistance, and focused communications efforts to increase understanding of and trust in Oregon's elections. This demand has not decreased in subsequent years and, in some areas, public interest and demand for assistance has further increased.

Program Activities

Elections Administration

The Division provides oversight and coordination of the conduct of elections at the state and local levels, ensuring the uniform application of state election law. The Division certifies voting equipment used by county elections officials to conduct elections; orders and supervises recounts and post-elections audits; and coordinates counties' compliance with federal HAVA requirements. The Division also oversees the meeting of the Electoral College every four years. Further, the Division engages in a significant amount of rulemaking activity to ensure election laws and rules are applied fairly and uniformly. This requires extensive planning and engagement with affected stakeholders.

Candidate and Campaign Services

The Division is the filing officer for state and some local candidates, including receiving and processing declarations of candidacy, petitions of nomination, and recall petitions. Voters' pamphlet filings, including petitions for statement and endorsement documents, are compiled and published by the Division. The Division prepares certified ballots for statewide elections, certificates of nomination and election, oaths of office and abstracts of votes. Upon receipt, candidate and campaign requests for recounts are also coordinated by the Division.

Training

The Division conducts training programs and creates publications for local election officials, political committee treasurers, political party representatives, candidates, representatives of National Voter Registration Act agencies, and initiative petition circulators. Additionally, in the last biennium, the Division has dedicated staff to developing training materials for transitioning to a new centralized voter registration and election management system, to be deployed in 2025 (ORVIS).

Campaign Finance & Reporting

Year round, the Division receives and examines contribution and expenditure transactions filed by candidates, political committees, political party committees, and statewide chief petitioners. The Division prepares notices for noncompliance with campaign finance laws and regulations; calculates penalties for late and insufficient reporting; and responds to written and oral inquiries about contribution and expenditure reporting.

The Division also provides legal requirements, rulemaking, and policies for political ad disclosures on various communication platforms.

Following passage of HB 4024 (2024), the Division is leading work to implement a new system of campaign finance limits, the majority of which become effective in 2027. This work requires the Division to write comprehensive rules for the new system, update manuals and training materials accordingly, and work closely with the SOS Information Services Division on major improvements and enhancements to the ORESTAR application.

Election Law Enforcement

The Division investigates alleged election law violations and administers civil penalties or refers alleged criminal election law violations to the Oregon Department of Justice. Additionally, as a courtesy service, election employees advise public agencies regarding election related materials for compliance with state law.

Following passage of HB 4024 (2024), the Division is working to clear its backlog of open investigations. Starting in 2027, the Division will be required to issue findings within 60 days of receiving a complaint.

Voter Registration

The Division is responsible for administering and maintaining the Oregon Centralized Voter Registration (OCVR) system, which is integral to managing and conducting elections in Oregon at both the state and county levels. The Division is

currently in development of a new and modernized elections management system, ORVIS, which has for several years been the highest technology priority of the Secretary of State's Office. The project kick-off for the new system began in 2021 and is anticipated to launch in 2025. Staff work in concert with county elections officials, the Information Systems Division, vendor managers, and other state agencies to achieve project goals.

The Division provides oversight of state and local government compliance with the National Voter Registration Act (NVRA) and reporting to the U.S. Election Assistance Commission. In addition, the Division updates and publishes the Oregon Voter Registration Form and receives and distributes registration information to county officials. To keep voter registration updated and accurate, the Division partners with national organizations and federal and state agencies to regularly send information to counties on voter activity.

Initiative and Referendum

The Division receives and processes state initiative and referendum petitions; reviews proposed initiative petitions for procedural constitutional compliance; determines timelines; prepares related correspondence and public releases; and tracks petitions throughout the elections cycle. The Division coordinates the ballot title drafting process and makes draft and certified ballot titles available to the public. Employees accept filed petitions, conduct signature verification of hundreds of thousands of signatures, and apply a random sampling procedure to determine whether petitions qualify as measures. The Division assists in coordinating fiscal impact and explanatory statement processes for ballot measures.

Election Information

The Division explains and interprets laws, rules, policies and procedures to customers in order to ensure compliance with and an understanding of Oregon election laws. The Division maintains and updates a robust website with information about all administrative rules, directives, manuals, and guides under its purview. This includes providing factual information regarding voting accessibility, elections security, candidate filing, initiative and referendum petitions, campaign finance reporting, political committees, voter registration, upcoming elections, unofficial and official elections results, and historical information about past elections. The Division also provides results reporting software used by county election officials to provide accurate and timely unofficial results data to the public.

Minor Parties

The Division receives and processes petitions to form new minor political parties, as well as monitoring the status of minor parties to determine eligibility to nominate candidates for partisan offices.

Publications

The Division publishes and distributes documents and publications including manuals, forms, abstracts of votes, calendars, and statistics. Most publications and forms are only provided online.

State Voters' Pamphlet

The Division compiles, reviews, publishes, and distributes the statewide Voters' Pamphlet for primary, general, and statewide special elections to over two million Oregon households; coordinates the inclusion of county voters' pamphlets into state pamphlets with individual counties; and accepts and processes candidate statements and state ballot measure arguments.

Translated Voters' Materials

Beginning in 2022, the Division implemented a program to provide translated voters' pamphlet materials, as required by HB 3021 (2021). This work requires close collaboration with community stakeholders for local and state primary, general, and special elections to translate select voters' pamphlet information in the most common languages of the state and individual counties. The Division also receives submitted translations directly from select state candidates and measure argument filers. The Division consults with a Translation Advisory Council representing nineteen language communities to ensure translated materials are accurate, culturally appropriate, and meet filing requirements, as applicable. Materials are posted on the Division's election webpages and are searchable by county, state, or language. Voters can also use multilingual information in the published county and state pamphlets directing them to the online translated materials.

Security: Pre-bunking False Information

Starting in 2022, the Elections Division began designing a comprehensive program with dedicated staff to help improve public awareness around elections security and integrity. This work is centered on providing trusted information to Oregon voters around elections processes via public service announcements, search engine optimization, paid online ads (directing users to official sources of information), and engagement with the public and community groups on election integrity. With increasing national attention on elections processes, this work has proven critical to building and maintaining trust in Oregon's elections, with a special emphasis on "pre-bunking" narratives harmful to democracy before they build up steam in the public conversation.

Security: Physical and Cyber

In recent biennia, the Elections Division has increased awareness and resources to county staff and election officials regarding physical and cyber security. This includes revamping the process for counties to provide statutorily required security plan information and the introduction of new best practices for said plans to meet state approval. As designated critical infrastructure, the Division continues to partner with federal, state, and local law enforcement and emergency response agencies to share information and trends, report incidents, and coordinate responses as necessary.

Challenges

- Overseeing designated critical infrastructure in a turbulent political climate. Specifically, managing ongoing threats against elections workers and increasing public scrutiny of elections processes.
- Detailed and extensive data, records, and general information requests to counties and the Division that delay critical elections work.
- Providing stable and consistent elections oversight and building a fully staffed investigatory function to clear a years long backlog of investigation requests.
- Ensuring elections security through fully staffed voting systems certification program.
- Constant and proactive communication to voters and those interested in voting about changes to laws and combatting false information.
- Improving access to voting and elections information in various formats to underserved, hard to reach, and traditionally under-represented populations on an ongoing basis.
- Expensive and unpredictable number and nature of lawsuits against the Division.
- Managing the two major applications of the Division (OCVR and its replacement underway, ORVIS, and ORESTAR) while working on replacement applications that better meet the needs of modern elections administration and public interest.
- Inconsistent and insufficient funding for county elections divisions creates upward pressure on the Division.
- Significant growth in Division mission and programming with implementation of campaign finance limits and new elections technology changes on the horizon.
- Understaffing relative to service offerings provided to external stakeholders, which materially affects the provision of informational and educational services to voters, candidates, circulators, and political parties.

- Understaffing in subject areas which materially affect the ability to provide instruction and guidance to election officials at the county and municipal level of government. This issue is ongoing and is particularly acute as many local officials retire or leave the profession.
- Ongoing need for appropriate funding and resource levels for Division personnel to engage in travel across Oregon to perform outreach, education, oversight, and support functions for stakeholders and local election officials.

Actions Taken

To address these challenges, the Division has:

- Emphasized de-escalation training and prioritized election worker safety.
- Continued successful work to combat false information through proactive voter communication, search engine optimization, and threat monitoring.
- Enhanced public education and campaign transparency by launching the CLEAR Initiative, which improves campaign finance information available to the public and campaigns to increase compliance with campaign finance laws.
    - As part of this initiative, the Division overhauled its Campaign Finance website to create a more user-friendly and interactive interface.
    - Launched a focused effort to provide candidates and campaigns with ongoing learning opportunities on various election topics.
- Made significant progress on tracking and addressing the years long elections complaint backlog.
- Continued work to build staff capacity to address modern elections administration needs.
- Dedicating staffing resources on major technology projects.
- Renewed commitment to improving communications with county elections offices, providing more training and learning opportunities.
- Continued emphasis on modernizing elections security requirements.

Measurements

The Elections Division evaluates its performance by compliance with law and the success of the election process by answering the following questions:

- Have all statutory deadlines been met?
- Is each Voters' Pamphlet published and distributed on schedule?
- Are statewide elections accomplished uniformly and timely?
- Are election systems secure?
- Does Division guidance on county election issues result in uniformity and local certainty?
- Are Division enforcement actions, including criminal convictions and civil hearings officer findings accountable to the public and upheld?
- Are eligible voters successfully registered or able to access voter registration systems?
- Does the Division review and complete investigations of elections complaints in a timely manner?
- Has the Division met federal HAVA requirements on a timely basis?
- Do customers of the Division report they are receiving good service from employees?

Application of these measures shows that the division was successful in improving its performance throughout the 2023-2024 election cycles.

SECRETARY OF STATE
ELECTIONS DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2025-27 current service level requirements.

2. **How Achieved** – The following Essential Packages adjust Elections base budget to reflect 2025-27 current service level requirements.

   010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases General Funds by $129,167 and Federal Funds by $3,248.

   022 – This package phases out two items in the Elections Division. It phases out $100,000 received for the Risk Limiting Audit Pilot funded in POP 117, Elections Oversight, in House Bill 5035 and phases out the S&S for the Limited Duration Program Analyst 3 position received in SB 5506. This package decreases General Funds by ($141,292).

   031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases General Funds by $1,024,272, Other Funds by $89,012, and decreases Federal Funds by ($20,494).

3. **Staffing Impact** – None.

4. **Revenue Source** – General Fund increased by ($1,012,147), Other Funds increased by $89,012 and Federal Funds decreased by ($17,246).

Elections Division

Policy Package 81 – May 2024 E-Board

Purpose

This package increases General Funds by $2,255,481 by adding seven new Elections Division positions (7.00 FTE) approved at the May 2024 meeting of the Emergency Board. The positions were provided in order to implement election finance reforms contained in House Bill 4024 passed in the 2024 legislative session.

Staffing Impact

Added seven Elections Division positions at the May 2024 Emergency Board.

Revenue Source

$2,255,481 General Funds

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Elections Division

Policy Package 104 – Translation Advisory Council

Purpose

The Secretary of State began translating state and counties' voter pamphlets for the November 2022 General Election following passage of HB3021 in 2021. ORS 251.167, 251.170, 251.173 and 251.315 require the Secretary of State to make a public list of the most common state and county languages, to professionally translate certain state and county voters' pamphlet information into the most common state and county languages, and to convene a Translation Advisory Council (TAC) to review professional translations for cultural appropriateness.

State and County voter pamphlet translations are required for May primary and November general elections in even years, state special elections, and local elections occurring in March, May, August, or November of even and odd years. There are 13 counties which regularly produce voters' pamphlets, and a 14th during odd year special district elections.

The translation of the state voters' pamphlet into the most common languages according to language formulas in HB3021 (2021) and later SB1533 (2024), are (a) the top five languages in the state; and (b) the top ten languages in any county in Oregon. The translation of counties' voters' pamphlets into the most common languages are: (a) the top five languages in the state; and (b) all the top ten languages in the county that are the primary language for at least 300 people in the county.

The amended language formula in SB1533 (2024) expanded the list of most common state and county languages. Beginning in January 2025, the following six languages will be added to the State list of languages: Chinese (Traditional Chinese script), Farsi, Khmer, Iu Mien, Nepali, and Somali. The new amended formula will result in Benton County adding one new language, Clackamas County adding three new languages, Multnomah County adding six new languages, and Washington County adding five new languages. The addition of each new language results in the production of additional pamphlets for the state and corresponding counties.

The appointment to the Translation Advisory Council by the Secretary is based on the number of languages of translation and the number of pamphlets to be produced. In 2022, the Secretary appointed 26 TAC members representing 13

languages to review up to 94 translated pamphlets per quarterly election. In late 2024, the Council will add new language members and fill member term vacancies for a total of 37 members to review up to 115 pamphlets in up to 19 languages per election.

How Achieved

Permanent Program Analyst 3, 1.0 FTE

The division requests this position be made permanent in the 2025-27 biennium. The position description was revised in 2024 to incorporate ongoing management of the growing project. The analyst acts as a project manager to create multilingual voters' pamphlets according to ORS 251.167, 251.170, 251.173 and 251.315. The analyst drafts and interprets statute, administrative rules, policies, and Council governance documents to ensure program priorities are fulfilled and compliance with statutes and rules. The analyst performs data analysis to determine languages of translation, to evaluate program effectiveness, and project budget needs. Counties receive technical assistance from the analyst to integrate business processes within existing state and county laws, rules, and policies. The analyst is a translation and language access subject matter expert and serves as a point of contact for the Secretary, other agencies, and counties in their efforts to provide language access according to federal and state laws. To ensure high quality translations, the analyst leads the work of the administrative support specialist, coordinates translation procurement criteria, manages vendors, implements translation workflow, quality control methods, and webpage production. The position creates and maintains translated election glossaries in all languages and a Secretary of State translation style guide which are used for uniform translations by translators, the Council, counties, and the public. The analyst is responsible for recruiting and training Council members to provide third-party translation reviews according to translation best practices in each quarterly election. The analyst staffs Council meetings and assists Council officers in holding virtual and in-person meetings, ensuring compliance with public officials' ethics and public meetings laws, and adherence to governance documents. The analyst acts as a liaison between the Secretary of State Elections Division and stakeholders including supporting Secretary of State divisions, county elections officials, state agencies, the public, non-profits, and community-based organizations. The analyst assists with legislative activities, monitoring and testifying for assigned bills, drafting policy option packages, fiscal impact statements, providing hearings testimony. The analyst projects program expenses and monitors the legislatively appropriated budget.

Reclassification of Administrative Specialist 2

The division requests this position be reclassified to Program Analyst 1 in the 2025-27 biennium to reflect the highly technical and skilled work required. The position provides support to the Program Analyst in delivering high quality translation and in support of the Translation Advisory Council's activities, as well as administrative support to the Elections Division Director in the execution of statutory responsibilities. Work is generally organized into voters' pamphlet translation program support and Elections Division support.

Services and Supplies Increase: $244,692

The 2025-2027 projected services and supplies costs are based on actual translation activities during the 2021-2023 biennium, current 2023-2025 biennium, and projected 2025-2027 biennium. The estimates are based on pamphlet word counts, translation vendor's rates per word, a projected increase in words, the anticipated addition of fifteen additional pamphlets based on SB1533 statutory language formulas, updated U.S. Census American Community Survey data, Council expenses, and the anticipated participation of counties in 2025-2027 elections. By the end of 2024, the Council will have 37 members. The Council will normally hold six business meetings per biennium and will be paid $166 for attendance at full meetings of the Council and reimbursed for travel expenses. Members who are not full-time public employees may also be eligible for an annual volunteer appreciation Secretary of State stipend of $200.

New Positions

Position #	Title	Classification	Type	GF	OF	TF
2702058	Program Analyst 3	WSU C0862	PF	375,031		375,031
			Total Personal Services			375,031

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
2101013	Program Analyst 1	WSU C0108	WSU C0860	Upward	21,819		21,819
				Total Personal Services			21,819

Staffing Impact

1 FTE Elections positions – Operations and Policy Analyst 3
Reclassify Administrative Specialist 2 to Program Analyst 1

Revenue Source

$641,542 General Fund

*****This package was partially funded in the 25-27 Legislatively Adopted Budget with 1 FTE and a General Funds appropriation of $619,723**

Elections Division

Policy Package 801 – LFO Analyst Adjustments

Purpose

This package reduces expenditure limitation for the ballot prepaid return postage account. Return postage for mailed ballots has been running below projections as voters continue to elect to return ballots in person at a rate higher than first projected.

Staffing Impact

No staffing impact.

Revenue Source

$(750,000) General Funds

*****Added by the Legislature: Included in the Legislatively Adopted Budget.**

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Elections Division

Policy Package 805 – Voters' Pamphlet Funding

Purpose

This package addresses longstanding funding deficits for voters' pamphlet costs within the Elections Division.

Statute requires the Elections Division to produce, distribute and pay for statewide voters' pamphlet costs (printing and postage). The Elections Division assesses filing fees, which usually covers less than half the cost of producing and mailing the voters' pamphlet. Voters' pamphlet costs can vary each biennium for many reasons, including the number of initiative petitions and arguments that are submitted. Even with this variability, the Elections Division's budget for voters' pamphlets is insufficient to cover actual costs. Historically, these funding shortfalls have either been addressed at an emergency board or absorbed by the divisional budget. The Elections Division wishes to shore up this longstanding funding deficit through an increase to its biennial budget for voters' pamphlets in the amount of $710,000. (ORS 251.026 and 251.175)

In the 2023-25 biennium, the Elections Division's voters' pamphlet budget was $1,093,635. 23-25 costs were projected to be $1,849,147, but actuals came in at $2,323,661 which represents a deficit of $1,230,026. As demonstrated in the following chart, voters' pamphlet costs have ranged from $1.6M - $2.3M over the past four biennia.

Biennium	Actual Costs
2017-19	$1,699,452
2019-21	$1,664,435
2021-23	$1,628,843
2023-25	$2,323,661

After standard inflationary adjustments are made, the Elections Division's voters' pamphlet budget (CSL) will be $1,139,568 in the 2025-27 biennium, which will be insufficient to cover costs. The Elections Division seeks a permanent General Fund increase of $710,000 to its voters' pamphlet budget to address longstanding funding deficits.

How Achieved

Add $710,000 in ongoing funding (General Fund) to the Election Division's services and supplies budget.

Staffing Impact

No impact.

Quantifying Results

Voters' pamphlet costs will be fully funded.

Revenue Source

$710,000 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	129,167	-	-	-	-	-	129,167
Total Revenues	**$129,167**	**-**	**-**	**-**	**-**	**-**	**$129,167**
Personal Services							
Temporary Appointments	9,558	-	-	-	-	-	9,558
Overtime Payments	1,248	-	-	-	-	-	1,248
All Other Differential	63,000	-	-	-	-	-	63,000
Public Employees' Retire Cont	13,518	-	-	-	-	-	13,518
Pension Obligation Bond	(19,194)	-	-	3,248	-	-	(15,946)
Social Security Taxes	5,647	-	-	-	-	-	5,647
Paid Family Medical Leave Insurance	257	-	-	-	-	-	257
Mass Transit Tax	3,603	-	-	-	-	-	3,603
Vacancy Savings	51,530	-	-	-	-	-	51,530
Total Personal Services	**$129,167**	**-**	**-**	**$3,248**	**-**	**-**	**$132,415**
Total Expenditures							
Total Expenditures	129,167	-	-	3,248	-	-	132,415
Total Expenditures	**$129,167**	**-**	**-**	**$3,248**	**-**	**-**	**$132,415**
Ending Balance							
Ending Balance	-	-	-	(3,248)	-	-	(3,248)
Total Ending Balance	**-**	**-**	**-**	**($3,248)**	**-**	**-**	**($3,248)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(141,292)	-	-	-	-	-	(141,292)
Total Revenues	**($141,292)**	**-**	**-**	**-**	**-**	**-**	**($141,292)**
Services & Supplies							
Instate Travel	(1,432)	-	-	-	-	-	(1,432)
Employee Training	(4,296)	-	-	-	-	-	(4,296)
Office Expenses	(4,296)	-	-	-	-	-	(4,296)
Telecommunications	(5,728)	-	-	-	-	-	(5,728)
Publicity and Publications	(718)	-	-	-	-	-	(718)
IT Professional Services	(100,000)	-	-	-	-	-	(100,000)
Employee Recruitment and Develop	(1,194)	-	-	-	-	-	(1,194)
Dues and Subscriptions	(718)	-	-	-	-	-	(718)
Other Services and Supplies	(1,432)	-	-	-	-	-	(1,432)
Expendable Prop 250 - 5000	(12,888)	-	-	-	-	-	(12,888)
IT Expendable Property	(8,590)	-	-	-	-	-	(8,590)
Total Services & Supplies	**($141,292)**	**-**	**-**	**-**	**-**	**-**	**($141,292)**
Total Expenditures							
Total Expenditures	(141,292)	-	-	-	-	-	(141,292)
Total Expenditures	**($141,292)**	**-**	**-**	**-**	**-**	**-**	**($141,292)**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,024,272	-	-	-	-	-	1,024,272
Total Revenues	**$1,024,272**	**-**	**-**	**-**	**-**	**-**	**$1,024,272**
Services & Supplies							
Instate Travel	766	-	-	-	-	-	766
Out of State Travel	724	-	-	-	-	-	724
Employee Training	960	-	-	-	-	-	960
Office Expenses	102,760	-	4,050	-	-	-	106,810
Telecommunications	1,592	-	4	-	-	-	1,596
State Gov. Service Charges	592,842	-	-	(300)	-	-	592,542
Data Processing	468	-	3	-	-	-	471
Publicity and Publications	29,556	-	287	-	-	-	29,843
Professional Services	78,622	-	1,075	-	-	-	79,697
IT Professional Services	38,082	-	82,626	-	-	-	120,708
Attorney General	126,063	-	149	-	-	-	126,212
Employee Recruitment and Develop	188	-	-	-	-	-	188
Dues and Subscriptions	1,008	-	-	-	-	-	1,008
Facilities Rental and Taxes	46,370	-	-	(20,194)	-	-	26,176
Other Services and Supplies	1,236	-	451	-	-	-	1,687
Expendable Prop 250 - 5000	1,734	-	-	-	-	-	1,734
IT Expendable Property	1,301	-	367	-	-	-	1,668
Total Services & Supplies	**$1,024,272**	**-**	**$89,012**	**($20,494)**	**-**	**-**	**$1,092,790**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,024,272	-	89,012	(20,494)	-	-	1,092,790
Total Expenditures	**$1,024,272**	**-**	**$89,012**	**($20,494)**	**-**	**-**	**$1,092,790**
Ending Balance							
Ending Balance	-	-	(89,012)	20,494	-	-	(68,518)
Total Ending Balance	**-**	**-**	**($89,012)**	**$20,494**	**-**	**-**	**($68,518)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 081 - May 2024 Emergency Board **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,255,481	-	-	-	-	-	2,255,481
Total Revenues	**$2,255,481**	**-**	**-**	**-**	**-**	**-**	**$2,255,481**
Personal Services							
Class/Unclass Sal. and Per Diem	1,396,728	-	-	-	-	-	1,396,728
Empl. Rel. Bd. Assessments	504	-	-	-	-	-	504
Public Employees' Retire Cont	293,872	-	-	-	-	-	293,872
Social Security Taxes	105,947	-	-	-	-	-	105,947
Paid Family Medical Leave Insurance	5,529	-	-	-	-	-	5,529
Worker's Comp. Assess. (WCD)	294	-	-	-	-	-	294
Mass Transit Tax	8,380	-	-	-	-	-	8,380
Flexible Benefits	296,856	-	-	-	-	-	296,856
Total Personal Services	**$2,108,110**	**-**	**-**	**-**	**-**	**-**	**$2,108,110**
Services & Supplies							
Instate Travel	4,781	-	-	-	-	-	4,781
Employee Training	14,934	-	-	-	-	-	14,934
Office Expenses	15,680	-	-	-	-	-	15,680
Telecommunications	20,162	-	-	-	-	-	20,162
Data Processing	2,432	-	-	-	-	-	2,432
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	4,049	-	-	-	-	-	4,049
Dues and Subscriptions	2,443	-	-	-	-	-	2,443

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 081 - May 2024 Emergency Board **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	5,229	-	-	-	-	-	5,229
Expendable Prop 250 - 5000	47,047	-	-	-	-	-	47,047
IT Expendable Property	30,614	-	-	-	-	-	30,614
Total Services & Supplies	**$147,371**	**-**	**-**	**-**	**-**	**-**	**$147,371**
Total Expenditures							
Total Expenditures	2,255,481	-	-	-	-	-	2,255,481
Total Expenditures	**$2,255,481**	**-**	**-**	**-**	**-**	**-**	**$2,255,481**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 104 - Translation Advisory Council **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	619,723	-	-	-	-	-	619,723
Total Revenues	**$619,723**	**-**	**-**	**-**	**-**	**-**	**$619,723**
Personal Services							
Class/Unclass Sal. and Per Diem	239,784	-	-	-	-	-	239,784
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	50,451	-	-	-	-	-	50,451
Social Security Taxes	18,343	-	-	-	-	-	18,343
Paid Family Medical Leave Insurance	959	-	-	-	-	-	959
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,439	-	-	-	-	-	1,439
Flexible Benefits	42,408	-	-	-	-	-	42,408
Reconciliation Adjustment	21,819	-	-	-	-	-	21,819
Total Personal Services	**$375,317**	**-**	**-**	**-**	**-**	**-**	**$375,317**
Services & Supplies							
Instate Travel	747	-	-	-	-	-	747
Employee Training	2,240	-	-	-	-	-	2,240
Office Expenses	2,240	-	-	-	-	-	2,240
Telecommunications	2,987	-	-	-	-	-	2,987
Data Processing	374	-	-	-	-	-	374
Professional Services	222,873	-	-	-	-	-	222,873
Employee Recruitment and Develop	623	-	-	-	-	-	623
Dues and Subscriptions	374	-	-	-	-	-	374

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 104 - Translation Advisory Council

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	747	-	-	-	-	-	747
Expendable Prop 250 - 5000	6,721	-	-	-	-	-	6,721
IT Expendable Property	4,480	-	-	-	-	-	4,480
Total Services & Supplies	**$244,406**	**-**	**-**	**-**	**-**	**-**	**$244,406**
Total Expenditures							
Total Expenditures	619,723	-	-	-	-	-	619,723
Total Expenditures	**$619,723**	**-**	**-**	**-**	**-**	**-**	**$619,723**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 105 - Elections Position True-Up

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 105 - Elections Position True-Up

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(750,000)	-	-	-	-	-	(750,000)
Total Revenues	**($750,000)**	**-**	**-**	**-**	**-**	**-**	**($750,000)**
Services & Supplies							
Office Expenses	(750,000)	-	-	-	-	-	(750,000)
Total Services & Supplies	**($750,000)**	**-**	**-**	**-**	**-**	**-**	**($750,000)**
Total Expenditures							
Total Expenditures	(750,000)	-	-	-	-	-	(750,000)
Total Expenditures	**($750,000)**	**-**	**-**	**-**	**-**	**-**	**($750,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Elections Division**

Pkg: 805 - Constitutionally Elected Officials Adjustments **Cross Reference Number: 16500-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	710,000	-	-	-	-	-	710,000
Total Revenues	**$710,000**	**-**	**-**	**-**	**-**	**-**	**$710,000**
Services & Supplies							
Publicity and Publications	710,000	-	-	-	-	-	710,000
Total Services & Supplies	**$710,000**	**-**	**-**	**-**	**-**	**-**	**$710,000**
Total Expenditures							
Total Expenditures	710,000	-	-	-	-	-	710,000
Total Expenditures	**$710,000**	**-**	**-**	**-**	**-**	**-**	**$710,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	74,370	-	-	-	-	-	74,370
Total Revenues	**$74,370**	**-**	**-**	**-**	**-**	**-**	**$74,370**
Services & Supplies							
Office Expenses	70	-	-	-	-	-	70
State Gov. Service Charges	42,518	-	-	-	-	-	42,518
Publicity and Publications	(18,271)	-	-	-	-	-	(18,271)
Attorney General	66,477	-	81	10,413	-	-	76,971
Facilities Rental and Taxes	(14,370)	-	-	-	-	-	(14,370)
Other Services and Supplies	(2,054)	-	-	-	-	-	(2,054)
Total Services & Supplies	**$74,370**	**-**	**$81**	**$10,413**	**-**	**-**	**$84,864**
Total Expenditures							
Total Expenditures	74,370	-	81	10,413	-	-	84,864
Total Expenditures	**$74,370**	**-**	**$81**	**$10,413**	**-**	**-**	**$84,864**
Ending Balance							
Ending Balance	-	-	(81)	(10,413)	-	-	(10,494)
Total Ending Balance	**-**	**-**	**($81)**	**($10,413)**	**-**	**-**	**($10,494)**

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

Secretary of State **Agency Number: 16500**

2025-27 Biennium **Cross Reference Number: 16500-002-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	701,210	657,511	657,511	657,511	657,511	657,511
Charges for Services	17,638	12,000	12,000	12,000	12,000	12,000
Fines and Forfeitures	286,137	224,419	224,419	224,419	224,419	224,419
Interest Income	68,929	-	-	-	-	-
Sales Income	2,156	4,000	4,000	4,000	4,000	4,000
Grants (Non-Fed)	7,000	-	-	-	-	-
Other Revenues	1,013,990	1,235,896	1,235,896	1,013,990	1,013,990	1,013,990
Transfer to General Fund	(987,347)	(881,930)	(881,930)	(881,930)	(881,930)	(881,930)
Total Other Funds	**$1,109,713**	**$1,251,896**	**$1,251,896**	**$1,029,990**	**$1,029,990**	**$1,029,990**
Federal Funds						
Interest Income	285,734	-	-	-	-	-
Federal Funds	2,092,804	-	-	-	(7,819)	-
Total Federal Funds	**$2,378,538**	**-**	**-**	**-**	**($7,819)**	**-**

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Office of the Secretary of State

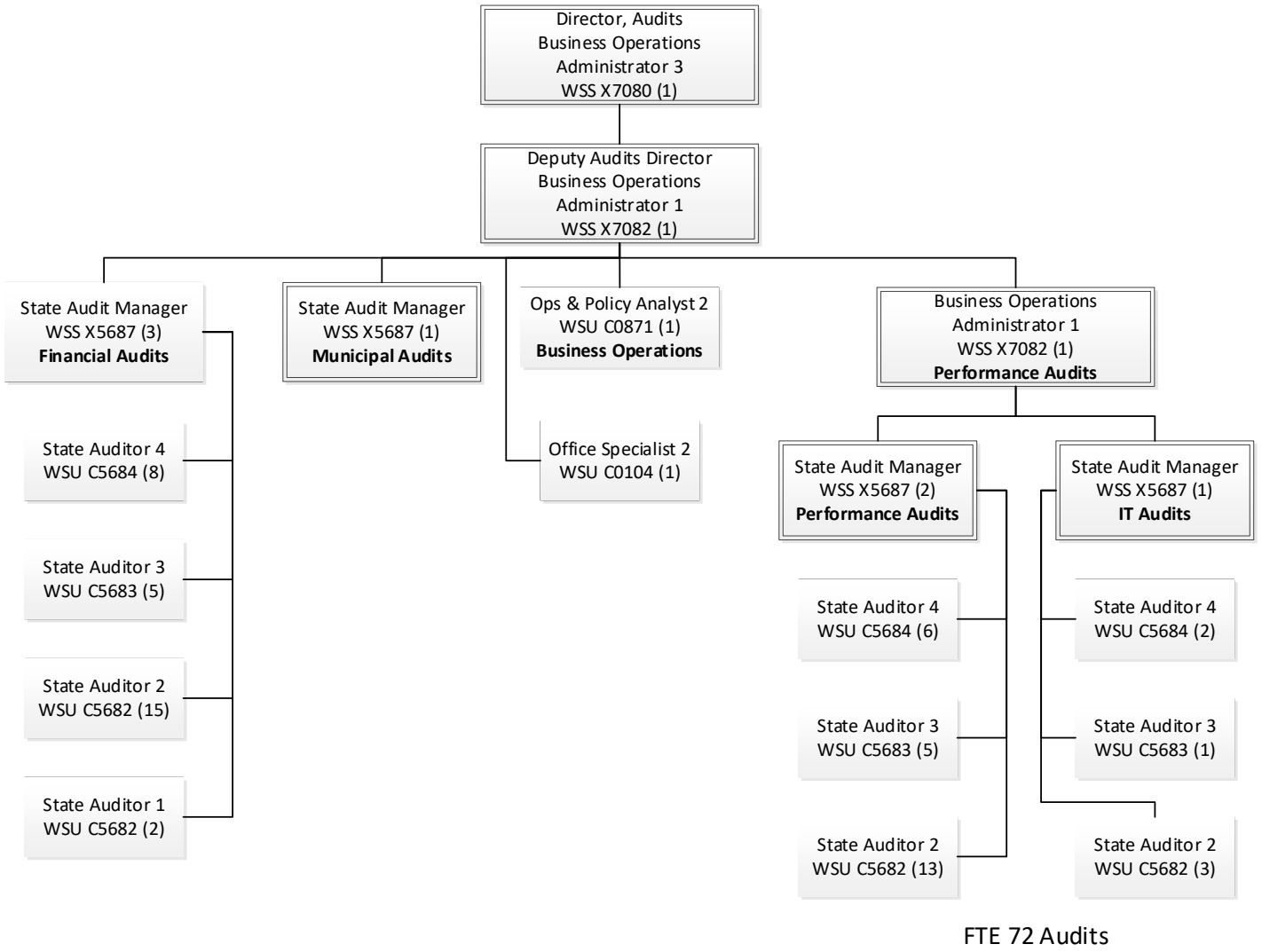


Audits Division

2025-27

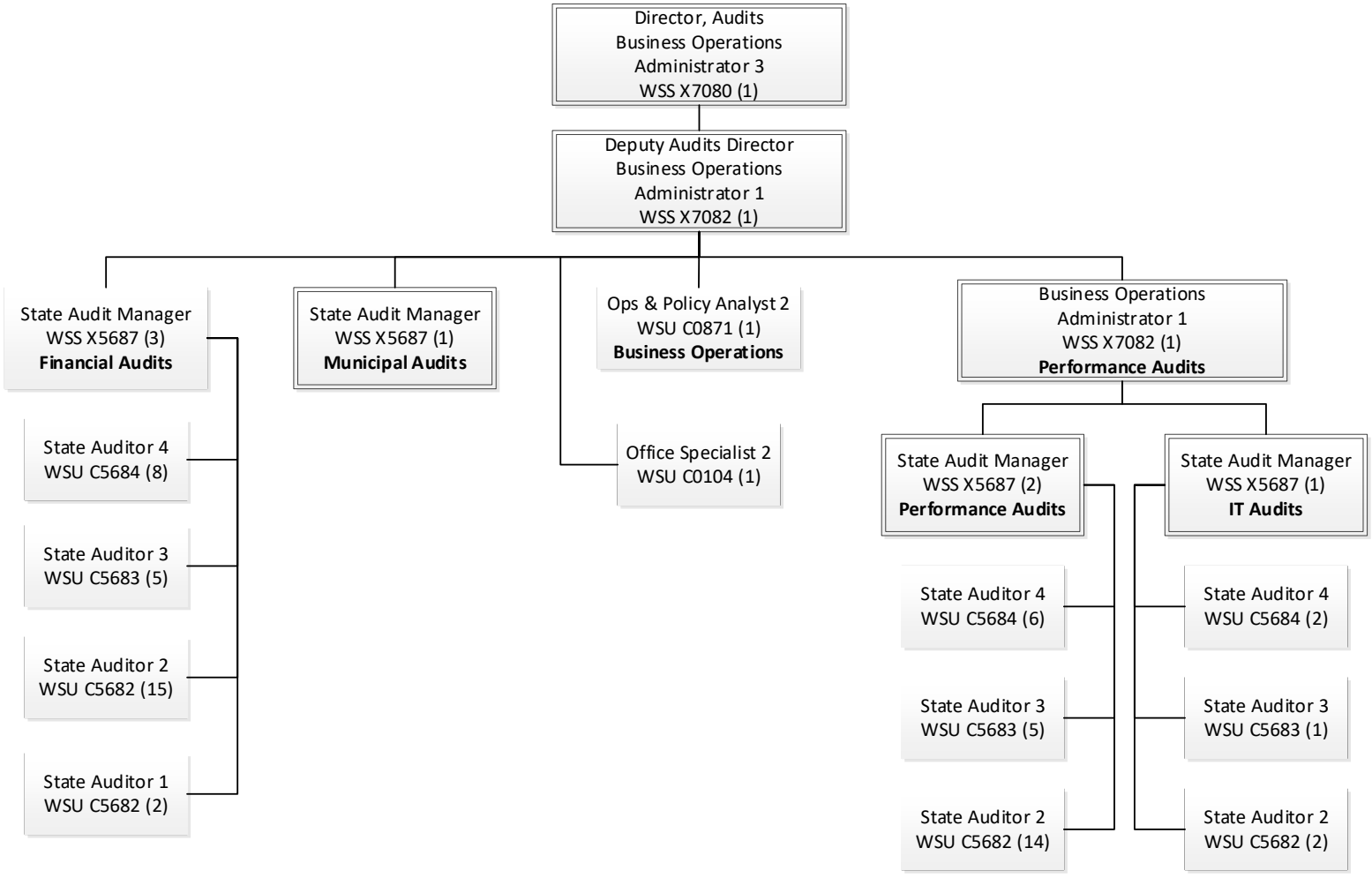
Legislatively Adopted Budget

Audits Division
Organizational Chart
2023 – 25 Biennium



FTE 72 Audits

Audits Division
Organizational Chart
2025 – 27 Biennium



FTE 72 Audits

AUDITS DIVISION

Mission and Legal Authority

The Audits Division and the Secretary of State, as Auditor of Public Accounts, operate under the authority of the Oregon Constitution, Article VI, section 2, and ORS 297.010 through 297.990. The Secretary of State's Audits Division conducts audits to protect the public interest and improve Oregon government. We ensure public funds are properly accounted for and spent in accordance with legal requirements. These efforts help accomplish the Secretary of State's vision to deliver better results to members of the public through greater accountability and transparency and to promote more efficient and effective service delivery.

Revenue

General Account – Under ORS 297.230, the Audits Division is required to estimate its expenses in advance and charge state officers, departments, boards and commissions for their share of audit costs during the biennium. This approach contributes to greater auditor independence and agency accountability. With few exceptions, the division charges each state agency based on their share of total state expenditures, revenues, cash and FTE. If cost estimates are too high at mid-biennium, the division reduces charges for the second year. The budget for the division reflects a budget of $45,015,476 in assessments for the 2025-27 biennium.

Municipal Account – In general, municipal corporations in Oregon are required to be audited every year and file copies of their financial reports with the division. Municipalities spending less than $1,000,000 in a fiscal year that meet certain statutory requirements may be exempt from the audit requirement and can choose to have agreed-upon procedures performed. Municipalities that spend less than $250,000 may be eligible to file a summary form. Approximately 1,800 municipal corporations file annually and pay a filing fee ranging from $40 to $500. The division estimates $600,000 in fees for the 2025-27 biennium. Fees collected are designated for the Municipal Audit Program, primarily the salaries of program staff.

Auditing to protect the public interest

The Secretary of State's Audits Division helps inform public officials, legislators and members of the public about whether government funds are handled properly and in compliance with laws and regulations; whether government organizations, programs and services are achieving their purposes; and whether these organizations, programs and services are

operating efficiently and effectively. To accomplish this, we focus our efforts on those areas of government that can most benefit from an independent assessment of the management of public funds and the results achieved.

Activities

- ***Financial Statement Audits*** - These audits provide assurance as to whether the state, or a given agency, has followed generally accepted accounting principles in preparing its financial records and compiling its financial statements and whether the amounts presented in those financial statements are essentially complete and accurate. In order to borrow funds, the state needs audited financial statements to satisfy credit-rating requirements. If an audit finds the statements lacking, Oregon's credit rating may worsen, increasing its costs to borrow money.
- ***Compliance Audits*** - These audits evaluate whether procedures followed are adequate and whether the state or agency has complied with applicable state and federal requirements. Recommendations are directed at improving procedures and compliance with laws and regulations. These audits are often mandated as part of federal funding.
- ***Performance Audits*** - These audits identify improvements an agency or program can apply to better achieve its objectives and mission. Recommendations are directed at improving management practices and procedures to produce better results, increase efficiencies, and generate savings. These audits also inform the public about the purpose and structure of state agencies and can provide assurance as well as identify opportunities for improvement.
- ***Information Technology Audits*** - These specialty performance audits determine whether the state's computer systems adequately protect public funds and electronic information and whether they operate as intended. Recommendations are directed at improving electronic information security, practices and procedures.
- ***Municipal Auditor Monitoring*** - The division's oversight of municipal auditors ensures that local governments are provided consistent and professional audit services. Municipalities contract with private audit firms to audit their financial records. Oversight is carried out by establishing requirements for these municipal auditors, reviewing a sample of their audit reports and work papers, and directly communicating deficiencies to the audit firms and municipalities. The division's oversight role is mandated by statute (ORS 297.405-555 and 297.990) and covers approximately 1,800 municipalities in Oregon.
- ***Government Accountability Hotline Administration*** - The State Government Accountability Hotline was authorized by statute (ORS 177.170-180) in 1995 to provide public employees and members of the public an avenue to report misuse of state funds or resources by state agencies, state employees, or persons under contract with state agencies. The law provides confidentiality for any person making a report through the hotline. Reports may result in audits, investigations or referrals to other appropriate entities. We contract for 24-hour answering services and a web-based reporting application to assist with the reporting and tracking of complaints.

- ***Letters of Assurance*** - Letters of Assurance are written for the bond community, State Treasurer, Department of Administrative Services and other agencies. These letters provide assurance to the bond underwriters, bond counsel and investment managers that the information included in the state or agency offering statements appears reliable, with no obvious misstatements of fact.

Challenges

- ***Obtaining and Utilizing Audit Data*** – Our audit progress can be slowed by legal or procedural impediments to obtaining data from state agencies. In some cases it is federal law, intended to ensure privacy and confidentiality, which imposes use restrictions without regard to auditing. Also, we increasingly utilize large data sets to perform our audit work. This allows us to include entire client populations in our methodologies and strengthens our audit conclusions and recommendations. However, this requires agencies to provide data timely and that the data be accurate. Agencies are not always able to do so.
- ***Strategic Use of Audit Resources*** – Oregon state government is a multibillion-dollar enterprise that impacts everyone residing in Oregon. This means there is a substantive range of potential audit topics for the Secretary of State's Office to assess that includes a plethora of programs and services, each with their own risks. In addition, we are requested by legislation or ballot measure to perform audits of certain state-funded agencies and programs, which reduces our other discretionary audit work. Given that we have limited audit resources and cannot possibly cover all these risks, we must make strategic decisions about what to audit.
- ***Measuring our Performance*** – Our primary goal is to undertake audits that help agencies better meet their overall agency and program missions. Our audits and advisory reports include findings and recommendations that improve the efficiency and effectiveness of services state programs provide to members of the public. The audits and advisory reports generate important benefits, but the benefits generally cannot be measured in terms of dollar impacts. On the other hand, a long-standing priority for the Audits Division has been to identify cost savings, questioned costs, and revenue enhancements. In fact, one of our KPMs measures our performance with this priority in mind.

Actions taken

- ***Audit Data and Methodologies*** –We will continue to work with state agencies and DOJ to improve access to information. In addition, we will continue to expand staff capabilities to use large data sets through enhanced training, information exchange with peer audit organizations and utilization of leading-edge audit tools and

methodologies. The division has a national reputation for our excellent data analytics competency and work products and has established a formal data analytics audit team to expand and enhance our knowledge of data analytics.

- ***Allocating Audit Resources*** – We employ an enhanced risk assessment process that allows us to better focus our limited audit resources. This approach uses specific risk factors related to the quality of internal controls and the estimated liability and level of exposure of various state departments, programs and activities. We will continue to monitor proposed legislation that may request the division to perform audit procedures and will provide input as to whether we have audit authority, whether the audit request is feasible and whether it will produce significant benefits given available methodologies and data. We will continue to work with the Joint Legislative Audit Committee to ensure that we choose audit topics that address issues of concern to the Legislature and the people of Oregon.
- ***Performance Audits*** – Based on the results of our risk assessment process, we create an annual audit plan that focuses our performance audit work on critical state government operations and programs. We allow for flexibility in the plan so that we can react timely to issues that unexpectedly arise.

  Performance audit benefits include program improvements, better service delivery, policy and law changes, and/or cost savings. Below are some examples of the impacts of our performance audit work from calendar year 2023.

  - **Oregon Health Authority: Too Early to Tell - The Challenging Implementation of Measure 110 Has Increased Risks, but the Effectiveness of the Program Has Yet to Be Determined** – This was the first legislatively mandated auditor review of Measure 110 (M110), a first-in-the-nation program decriminalizing drug possession, which passed with 58% of the vote. This audit noted it was too early to tell whether M110 will be successful. The auditors found a significant risk that policy makers and the public will be unable to gauge the impacts and effectiveness of M110 and made recommendations to address the fragmentation of services, ensure success can be measured by developing metrics and gathering necessary data, and develop clear expectations, roles and responsibilities, and support for the grant application process.
  - **Oregon Racing Commission: Uncertainty and Risk Remain After Gambling Industry Has Evolved Faster than State Law** – Oregon Racing Commission (ORC) commissioners have broad authority over all aspects of animal racing and wagering in the state. ORC regulates over $6 billion annually from wagering on races conducted inside and outside of Oregon. The state receives about $3 million each year, with the majority going to ORC to support Oregon horse associations and those running horse race meets. The audit found the laws and rules had not kept up with the dramatical changes brought by technology and the Commission had been operating with only

five commissions and some long-standing members were overdue for successors to be appointed. In addition, there was limited oversight and transparency of how funds to support the industry were approved, distributed, and used, and the commission was missing key documentation of past oversight.

- **Oregon Health Authority: Pharmacy Benefit Managers Poor Accountability and Transparency Harm Medicaid Patients and Independent Pharmacies** – Prescription drugs reduce the need for medical services and improve and extend life. While efforts to lower drug prices have targeted manufacturers, there is growing interest in reviewing the influence of pharmacy benefit managers (PBMs). The audit found the current structure of PBMs is too complex for the state to fully assess and understand the value they provide, which is especially important in an already-expensive program like Medicaid. Furthermore, the audit found the state's regulation of PBMs is limited and fragmented. Much of the work PBMs do is considered proprietary and not shared. Auditors also found other states have legislation to provide greater protections for patients and pharmacies, and more transparency into this complicated system. There are also alternative PBM models available for Medicaid, which make it easier for governments to provide effective oversight.

- **Oregon Health Authority and Oversight and Accountability Council: Funding and Delivery of Measure 110 Substance Use Disorder Services Shows Progress, but Significant Risks Remain** –This report was the second legislatively mandated auditor review focused on services provided through Behavioral Health Resource Networks (BHRN) established statewide in July 2022. The audit found the $260 million in grants has successfully helped expand community-based services and cultural competence among grantees was prioritized, which is likely to improve service access statewide and help address inequities in substance use treatment and outcomes. Auditors also found BHRN providers have increased spending and the number of clients served, but the first year of reporting showed limited spending and services that may indicate some of Oregon's 42 networks may not yet be providing all required services. Although OHA publishes reports on BHRN spending and number of clients served, additional reporting on staffing, services, and capital expenditures could better demonstrate the program's impact and effectiveness.

Measures

The Audits Division evaluates its performance with measures that address our efficiency and effectiveness.

Quality and Timeliness

Government Auditing Standards require that audit organizations undergo an external review every three years to determine whether they follow those standards. The Audits Division passed its tenth consecutive external review in May 2022, representing nearly 30 years of continuous, professional and reliable auditing. The division has consistently received opinions of compliance with auditing standards from our external peer reviews.

In addition, we focus our efforts on two key deadlines for financial audits. By December 31 of each year, we complete audits of agency financial statements as well as the state's combined statewide statement. By March 31, we must complete and report on all our testing of transactions in agencies that receive federal funding for compliance with federal requirements. Despite increased auditing and reporting requirements and fewer auditors over the past 20 years, the state has met those deadlines in most instances; exceptions were due to extraordinarily complex accounting changes or extraordinary circumstances such as the 2020-21 pandemic.

Dollar Savings per Dollar Spent on Performance Audits

Because the scope and diversity of state services far exceed the Audits Division's capacity to audit them, we need to be mindful of the cost of our work relative to benefits we generate. At the same time, we expect that many of our audits will result in important program improvements that are not measurable in dollar terms. For instance, some audits may not result in quantifiable cost savings but do have a great impact in terms of program effectiveness and, in some cases, have resulted in policy and law changes. It is also challenging to measure and quantify the value of providing transparent, objective information to the public about the performance of their state government but reporting to the public is a critical role and strategy of the Audits Division. There is likely to be considerable variation from year-to-year in this measure, depending on our audit objectives and results.

Implementation of Audit Recommendations

Audit recommendations produce improvements only if they are implemented. We will continue to build a persuasive case for change in our audit reports and will focus our efforts on developing recommendations that address the causes of problems we identify in a feasible way.

We follow up with agencies to determine the implementation status of our recommendations. We use a report response template that requires agencies to clearly state their agreement or disagreement with our recommendations, commit to a timeframe for completing implementation and identify a person responsible for reporting on the agencies' progress. We conduct limited recommendation follow-up procedures to help assess the impact of our audit work, promote accountability and transparency within state government and ensure audit recommendations do not go unaddressed. We communicate regularly with the Joint Legislative Audit Committee on the results of our audit work and resulting impact.

SECRETARY OF STATE
AUDITS DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2025-27 current service level requirements.

2. **How Achieved** – The following Essential Packages adjust the Audits base budget to reflect 2025-27 current service level requirements.

   010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package decreases Other Funds ($133,515).

   031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds $29,740.

3. **Staffing Impact** – None.

4. **Revenue Source** – Other Funds is decreased by ($103,775).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Audits Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 16500-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
All Other Differential	-	-	111,000	-	-	-	111,000
Public Employees' Retire Cont	-	-	23,354	-	-	-	23,354
Pension Obligation Bond	-	-	(60,746)	-	-	-	(60,746)
Social Security Taxes	-	-	8,492	-	-	-	8,492
Paid Family Medical Leave Insurance	-	-	444	-	-	-	444
Mass Transit Tax	-	-	17,588	-	-	-	17,588
Vacancy Savings	-	-	(233,647)	-	-	-	(233,647)
Total Personal Services	**-**	**-**	**($133,515)**	**-**	**-**	**-**	**($133,515)**
Total Expenditures							
Total Expenditures	-	-	(133,515)	-	-	-	(133,515)
Total Expenditures	**-**	**-**	**($133,515)**	**-**	**-**	**-**	**($133,515)**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	133,515	-	-	-	133,515
Total Ending Balance	**-**	**-**	**$133,515**	**-**	**-**	**-**	**$133,515**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State | **Cross Reference Name: Audits Division**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 16500-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	1,387	-	-	-	1,387
Out of State Travel	-	-	1,609	-	-	-	1,609
Employee Training	-	-	6,515	-	-	-	6,515
Office Expenses	-	-	3,828	-	-	-	3,828
Telecommunications	-	-	3,437	-	-	-	3,437
State Gov. Service Charges	-	-	182,304	-	-	-	182,304
Data Processing	-	-	1,661	-	-	-	1,661
Publicity and Publications	-	-	646	-	-	-	646
Professional Services	-	-	137,905	-	-	-	137,905
IT Professional Services	-	-	22,470	-	-	-	22,470
Attorney General	-	-	20,615	-	-	-	20,615
Employee Recruitment and Develop	-	-	554	-	-	-	554
Dues and Subscriptions	-	-	2,075	-	-	-	2,075
Facilities Rental and Taxes	-	-	(361,848)	-	-	-	(361,848)
Other Services and Supplies	-	-	2,162	-	-	-	2,162
Expendable Prop 250 - 5000	-	-	1,156	-	-	-	1,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,264	-	-	-	3,264
Total Services & Supplies	**-**	**-**	**$29,740**	**-**	**-**	**-**	**$29,740**
Total Expenditures							
Total Expenditures	-	-	29,740	-	-	-	29,740
Total Expenditures	**-**	**-**	**$29,740**	**-**	**-**	**-**	**$29,740**
Ending Balance							
Ending Balance	-	-	(29,740)	-	-	-	(29,740)
Total Ending Balance	**-**	**-**	**($29,740)**	**-**	**-**	**-**	**($29,740)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Audits Division**

Pkg: 093 - Statewide Adjustment DAS Chgs **Cross Reference Number: 16500-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	34	-	-	-	34
State Gov. Service Charges	-	-	(20,756)	-	-	-	(20,756)
Publicity and Publications	-	-	(2,180)	-	-	-	(2,180)
Attorney General	-	-	10,874	-	-	-	10,874
Facilities Rental and Taxes	-	-	(14,428)	-	-	-	(14,428)
Other Services and Supplies	-	-	(4,146)	-	-	-	(4,146)
Total Services & Supplies	**-**	**-**	**($30,602)**	**-**	**-**	**-**	**($30,602)**
Total Expenditures							
Total Expenditures	-	-	(30,602)	-	-	-	(30,602)
Total Expenditures	**-**	**-**	**($30,602)**	**-**	**-**	**-**	**($30,602)**
Ending Balance							
Ending Balance	-	-	30,602	-	-	-	30,602
Total Ending Balance	**-**	**-**	**$30,602**	**-**	**-**	**-**	**$30,602**

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

Secretary of State **Agency Number: 16500**

2025-27 Biennium **Cross Reference Number: 16500-007-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	36,348,659	38,139,560	38,139,560	44,586,942	44,586,942	45,015,476
Transfer Out - Intrafund	(9,934,330)	(9,571,542)	(8,764,542)	(12,019,603)	(12,019,603)	(12,529,695)
Total Other Funds	**$26,414,329**	**$28,568,018**	**$29,375,018**	**$32,567,339**	**$32,567,339**	**$32,485,781**

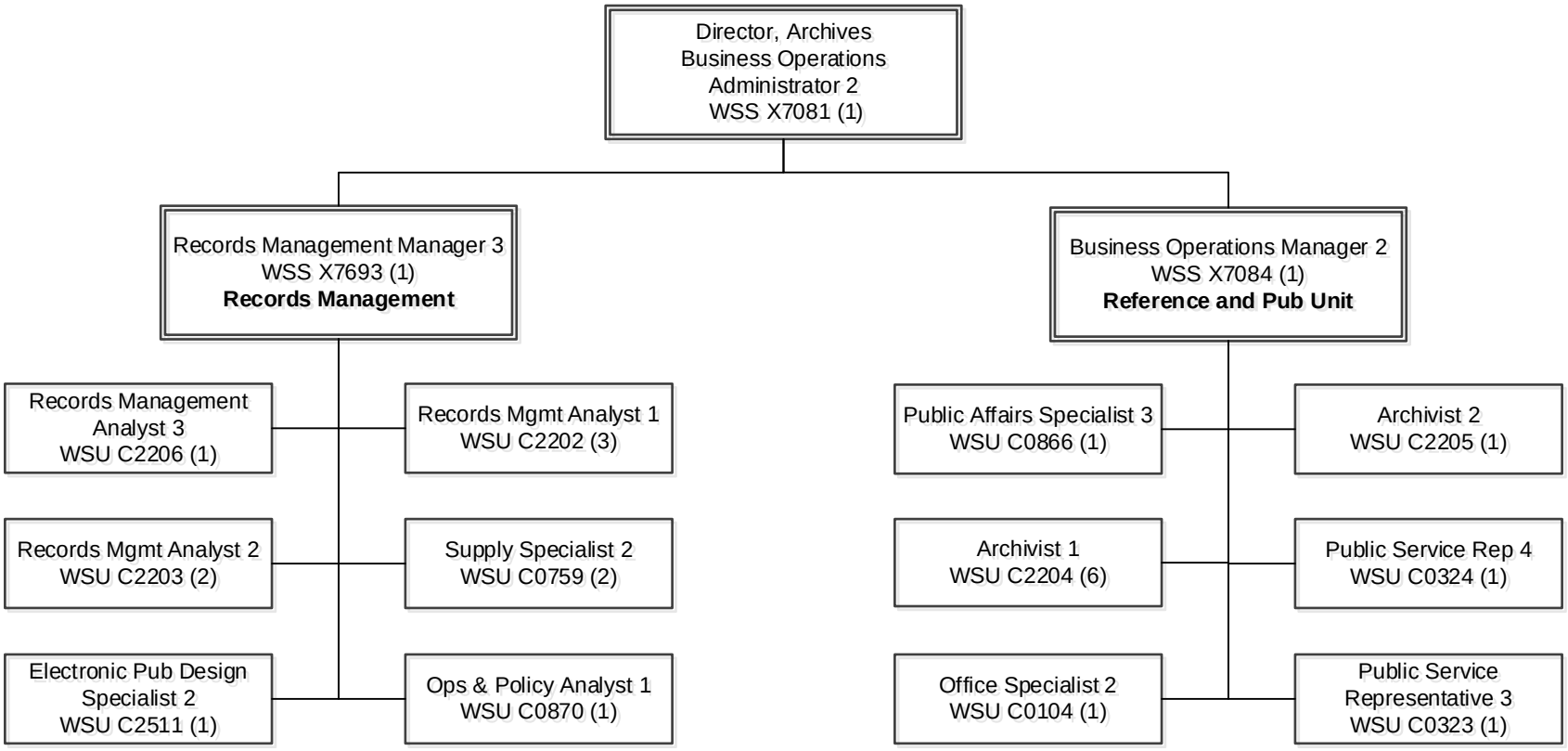
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Office of the Secretary of State



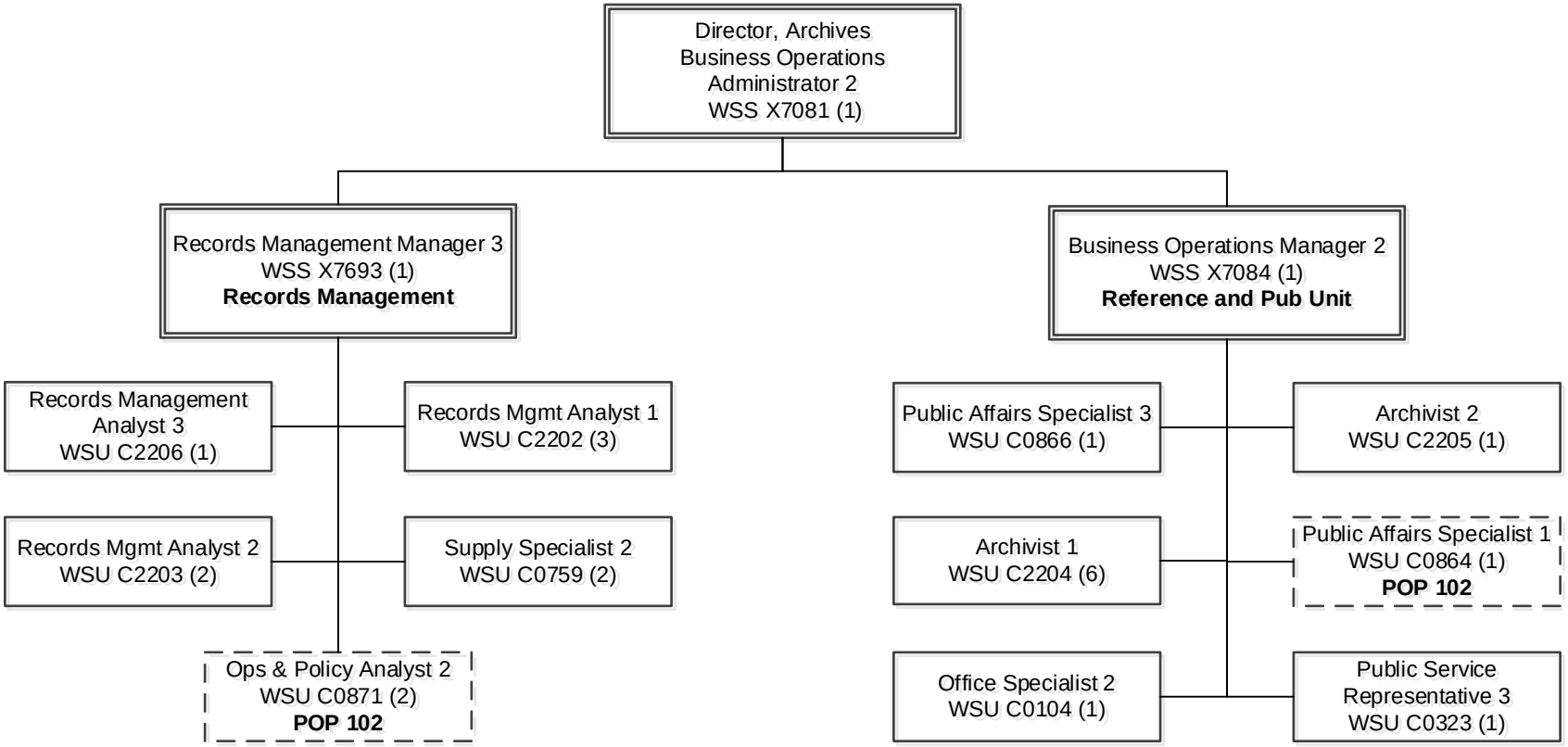
Archives Division
2025-27
Legislatively Adopted Budget

Archives Division
Organization Chart
2023-25 Biennium



FTE 24.00 Archives

Archives Division
Organization Chart
2025-27 Biennium



FTE 24.00 Archives

ARCHIVES DIVISION

Mission and Legal Authority

The Archives Division is the state's authority on the orderly management and preservation of critical government information. It ensures our state government is transparent, accountable, and accessible to the public. The division identifies, preserves and provides long-term access to the permanently valuable records of Oregon government and provides records management advice and assistance to all levels of Oregon government to facilitate the prompt disposition of records. It writes standards and issues guidance for the appropriate use of technology and media to ensure the accessibility of record information for its full scheduled retention. The Archives Division manages the Oregon Records Management Solution, a proactive electronic records management program that is available to all Oregon government agencies, and actively collaborates with State IT leadership to make records-centered decisions in information systems. It also operates the State Records Center, providing inexpensive storage of state agency records, and operates the Security Copy Depository, providing a secure, climate-controlled storage area for state agency and political subdivision microfilm. The Archives Division receives the State's "Official Documents" required to be filed with the Secretary of State. Additionally, the Archives Division receives, verifies, processes, publishes, and maintains all state agency, boards, and commissions administrative rules, and publishes the Oregon Blue Book. The Archives Division operates under the authority of ORS 192.001-192.170; ORS 357.805-357.895; ORS 171.407, 171.420-171.430; ORS 177.120; and ORS 183.325-183.362.

Revenue

Other Fund Revenue

The division has five programs funded by Other Fund revenues: Archives and Records Management, State Records Center, Microfilm Storage (aka Security Depository), Oregon Administrative Rules, and Oregon Blue Book. Services provided by the Archives and Records Management revenues include storage and access to Oregon's historically valuable records, training, advice and assistance in archives and records management, retention schedule development for all public agencies, implementation and management of the Oregon Records Management System (ORMS), publication of the Oregon Blue Book and the filing and management of official documents. Archives and Records Management Other Fund revenues for 2025-27 is projected to be $19,509,104. The Oregon Blue Book program is funded through the sales of the book and assessments. The Legislature has asked the Secretary of State to secure a stable funding source for future budget requests. The 2025 sale price is $18 per book. The State Records Center is funded

through an assessment process to state agencies based on their cubic storage space at the State Records Center. State Records Center Other Fund revenues for 2025-27 is projected to be $3,407,470. The Security Copy Depository charges a per reel-based fee to state and local government agencies for environmentally secure storage of security microfilm. This fee covers the rent on the Archives Building charged to other funds and one full-time employee responsible for managing the depository. Security Depository Other Fund revenues for 2025-27 is projected to be $311,220.

The division may also apply for Federal Funds, through grants provided by the National Historical Publications and Records Commission. The State Historical Records Advisory Board grant is a continuing grant.

Miscellaneous Receipts

Public and State agency customers have a need for copies of historical documentation. Nominal charges are set for these services. In accordance with ORS 283.250, a miscellaneous receipts account is established at the State Treasury.

Customers and Business Drivers

The Archives Division is divided into two units: Reference and Publications (including Official Documents and Oregon Blue Book) and Records Management and Administrative Rules (which includes the Oregon Records Management Solution, State Records Center, Oregon Administrative Rules, and Security Copy Depository). In addition, the State Archives is responsible for managing and staffing the State Historical Records Advisory Board, which is charged with working to protect all the state's historical resources by providing advice and assistance as well as working with the State Heritage Commission, State Library and State Archives to all historical societies, museums and archives in the state.

Program Activities

Reference and Publications

The Reference and Publications Unit maintains and provides access to Oregon's permanently valuable records to the public. The Reference Unit is also responsible for developing and implementing preservation and migration strategies to ensure long-term public access to permanent records while assuring their authenticity. Government agencies, attorneys, genealogists and family historians, academics and the general public are all regular customers of the Archives Division's Reference Unit and use a variety of records, including those of the Legislature, elected officials, state agencies and local governments. Many of these records are used in a traditional manner such as investigating legislative intent, tracing a family's history, or conducting original historical research. However, the records in the Archives have also been used to do

such things as market Oregon, help other states develop programs or legislation initially developed in Oregon, write or illustrate books and publications and even to decorate homes and offices.

Reference activities are driven by a combination of demand for services and proactively identifying records of potential historic value and interest. Demand is a result of customer need and awareness of service availability. These variables are managed by providing more information about resources to customers, primarily via the internet, and by providing opportunities for customers to choose their own services. For example, customers can choose to serve themselves in the initial stages of an inquiry by interfacing with the Archives' website and requesting information be delivered electronically. Materials that are scanned on demand to fulfill customer needs are then placed online where they are accessible to others free of charge.

Outreach is a key component of raising awareness of the records stored in the Archives. This is accomplished primarily using social media, the development of physical and online exhibits and by hosting open houses and providing tours. These activities inform citizens of our holdings as well as educate them on how to access and use the records. Popular events include hosting a booth at the Oregon State Fair showcasing materials from the Archives.

The Reference and Publications Unit is also responsible for compiling and publishing the print version of the biennial Oregon Blue Book, and for maintaining and updating the free, enhanced web version of the Blue Book.

All services provided by this unit are designed to promote government transparency and accessibility.

Records Management

The Records Management Unit (RMU) oversees the effective management of government information throughout the state. The unit is responsible for writing records retention schedules to assist agencies in keeping information only as long as it is beneficial to the citizens of Oregon; providing advice and assistance on a variety of Records Management issues; developing standards relating to access, security and retention of information; training state and local governments in the proper management of information; and operating the State Records Center and Microfilm Security Copy Depository. The Records Management Unit has been instrumental in the implementation and management of the Oregon Records Management Solution (ORMS), a statewide electronic records management system currently being offered to all levels of government as a Software as a Service solution. There are over 100 state and local government agencies using ORMS.

The RMU has traditionally relied on both in-person meetings and remote communications to fulfill its mission. It was a pioneer in the use of web-based training for records management and has expanded this dramatically as technology has improved. In the current environment, the RMU has switched to an exclusively remote model, which it was well situated to use due to its deep experience with remote communications technologies. The RMU also provides tools and resources for disaster preparedness, management of electronic communication technologies, micrographics and digital imaging via the web. Records retention schedules for state and local agencies are likewise accessible on the Archives' website. The RMU offers monthly records training on a variety of topics and continues to expand its offerings as new technologies change the way records management can be performed. The unit regularly assists agencies that are moving from paper-based to paperless environments, helping the agencies plan and implement new file structures and retention plans within next-generation electronic records management systems (ERMS). Outreach in the implementation and use of ERMS technologies acts as a force multiplier, allowing the RMU to broadly improve the state's management, access and proper retention of records in all environments.

Members of the RMU have and continue to engage in statewide and national working groups, committees and organizations which address issues in records and technology, including social media, modern integrated office environments and access problems with technology. They also regularly present their work at professional conferences. All services provided by this Unit are designed to promote government transparency, accountability and accessibility.

State Records Center

The State Records Center, which is part of the Records Management and Administrative Rules Unit, provides low-cost, high-density storage for inactive records of state agencies. The unit provides access to records stored at the State Records Center only to the agency that deposited them. The Records Center currently houses close to 90,000 cubic feet of records at a fraction of the cost of comparable private vendors and prides itself on a 24-hour turnaround on all agency requests.

Security Copy Depository

The Security Copy Depository, which is also a part of the Records Management and Administrative Rules Unit, stores and manages over 178,000 rolls of security microfilm for state agencies and political subdivisions. Microfilm is inspected, stored, retrieved and re-filed at the request of the depository's customers. While an old technology, microfilm remains a crucial component of many government agencies' records retention strategy.

The Administrative Rules program within the RMARU serves state agencies by receiving, verifying, filing and publishing state agency administrative rules; publishes a monthly electronic Oregon Bulletin which contains notices and full text of rulemaking actions and serves to update the compilation of effective Administrative Rules; publishes the Annual Oregon Administrative Rule Compilation and provides access to Administrative Orders. The unit serves state agencies, the legal community and the general public by publishing an annual compilation of all the administrative rules of Oregon's state agencies, boards and commissions and by providing advice and assistance in researching previous versions of administrative rules. The unit provides free access to current administrative rules and provides access to proposed rulemaking in a free and continuously updated online version of Oregon's Administrative Rules.

The online Oregon Administrative Rules Database went live in October 2017. The database not only streamlines Oregon's state agencies' process for filing administrative rules, but also automatically files agencies' rules with Legislative Counsel for their statutory review. In addition, the database allows the public to search rulemaking notices and all of Oregon's administrative rules by rule number and by keyword. The database also includes a reporting feature that allows state agencies to submit required annual reports on their rulemaking activities to the Legislature.

Challenges

Reference

- Ability to answer high volume of written, phone, and email requests within the required five days of receipt while maintaining a high level of in-person service impacted by personnel changes.
- Ongoing management of permanently valuable records ("processing"), including: transferring records from the creating agency to the State Archives; accessioning (documenting legal transfer of records); preserving (proper long-term housing and storage); and creating online guides to ensure researchers are able to find the records and have timely access.
- Ensuring long-term access to unique legislative audio records which are at risk due to hardware obsolescence and/or recordings stored on inherently unstable media (e.g., ¼" reel-to-reel, cassette tapes, and Sawyer Rols) not engineered for long-term preservation and use.
- Expanding the Archives digital collections to provide greater remote and self-service options for researchers.
- Addressing the lack of storage capacity in Archives stack areas.
- Migrating the Oregon Blue Book style sheets from QuarkXpress software to Adobe InDesign to ensure long-term sustainability and uninterrupted publication.

- Statutorily set publication deadlines are met despite the ever-increasing volume of Administrative Rules and Notices being filed monthly. State Agency Rules Coordinators are provided advice and assistance about filing requirements and procedures by telephone, email, online and group trainings, and on-site visits, and when necessary, are referred to their legal counsel.

Actions Taken

- Hired and trained new employees to staff the Reference Unit at full capacity.
  - Assigned "Lead" worker at the Reference Desk to increase efficiencies in onboarding and training and continue to improve customer service experience.
  - Revised Standard Operating Procedure (SOP) manual to increase efficiencies in service and create more robust training resources for staff.
  - Continued cross-training initiatives in support of succession planning and staff retention.
- Assigned "Lead" worker to oversee intern and volunteer projects to assist with "processing" to make more records discoverable.
- Investigated options for archival management system (AMS) with goal of getting collection descriptions ("finding aids") online to make it easier to search for and locate records.
- Conducted pilot project to determine feasibility of digitizing at-risk legislative audio in-house. Using that data to issue an RFP to out-source digitization of audio tapes. Audio digitized during the pilot project was placed online in OSA's Web Drawer and is now available to the public free of charge.
- Purchased large format scanner to digitize fragile and at-risk volumes for preservation and remote access.
- Completed significant clean-up project of legislative metadata to better improve search functions.
- Implemented Phase 4 of transitioning from traditional shelving to compact shelving, which completes the conversion and increases capacity to 90,000 cubic feet.
- Issued an RFP to hire a designer to rebuild Oregon Blue Book style sheets in Adobe InDesign to ensure continuity in publishing biennially.

Records Management

- Lack of consistent statewide implementation of proper management of electronic information in government.
- Need to update special retention and disposition schedules on a five-year cycle.
- Need to update our general schedules issued as OARs on a five-year cycle and keep them in sync with one another.

- The increasing demand for advice and assistance by state and local agencies on a variety of Records Management issues, especially those relating to electronic records (i.e., use, access, retention, ownership, social media, etc.)
- Need to stay abreast and involved with technology change and adoption at the state level to ensure that management of record information is considered in all phases.
- Ever-changing standards and retention requirements set at the national, state and local level that affect how records are kept and for how long.
- Effectively training all state and local government employees on their responsibilities in managing public records.
- Statutorily set publication deadlines are met despite the ever-increasing volume of Administrative Rules and Notices being filed monthly. State Agency Rules Coordinators are provided advice and assistance about filing requirements and procedures by telephone, email, online and group trainings, and on-site visits, and when necessary, are referred to their legal counsel.

State Records Center

- Maintaining 24-hour turnaround time on all requests
- Destroying records as soon as their authorized retention period has been met.
- Updating and modernizing the inventory tracking system for greater efficiency.

Security Copy Depository

- Fulfilling requests for microfilm within 24 hours of receipt.
- Inspecting each roll of microfilm to ensure compliance with national and international standards that have been adopted by the Archives Division.

Actions Taken

- Continuing to expand the usage of the Oregon Records Management Solution to state and local agencies throughout the state.
- Working with agencies using their own ERMS to help them operate them more effectively and in compliance with good records management practice.
- Becoming active partners with statewide IT leadership to advise on the adoption of new technologies and identifying proactive management of records within them.

- Becoming part of statewide efforts to roll out and standardize use of the Microsoft 365 productivity tools, implementing records retention as part of the project.
- Engaging with the greater records management community through interstate organizations and ad-hoc committees. Sharing standards and lessons learned, cooperatively developing more consistent next-generation rules and guidelines.
- Monthly training with state and local government agencies on their responsibilities as a public employee as it relates to public records. Expanding training offerings with new courses as needs change.
- Updating schedules to ensure that public records are only kept for as long as they are necessary to meet fiscal, legal, administrative and historical requirements. Focusing on greater standardization to make the process more efficient.
- Systematically updating all current general retention schedules in OAR to ensure consistency between them.
- Providing proactive guidance via text resources, training videos, and self-directed trainings to provide information on demand.

Oregon Blue Book

The Oregon Blue Book is fact-checked, edited and updated every odd-numbered year according to a strict publication schedule, and the enhanced on-line version is updated daily.

Actions Taken

- The web-based version of the Oregon Blue Book will continue to evolve as an initial access point for information about Oregon, our history, and our government. Links to state agency websites, contact information for elected officials and fact-checked information are readily available. The Oregon Blue Book's standardized, consistent and reliable information builds trust with Oregonians and helps them navigate all levels of their government – creating a better understanding of our entire state.
- Enhancing the print version of the Oregon Blue Book to increase its value to Oregonians. The theme of the 2023-24 Blue Book is *Oregon's Four National Monuments,* introducing these special places to the many living in our state who've yet to visit them.
- Continuing to upgrade our website to enhance the user experience and tell the story of Oregon through our history, government, people, and geology.

Measurements

The Archives Division evaluates its performance on an annual basis through a survey that measures the satisfaction of its customers, both public and government. The Archives Division also monitors access to its information online and to its physical holdings and keeps track of web activity when new information is posted.

SECRETARY OF STATE
ARCHIVES DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2025-27 current service level requirements.

2. **How Achieved** – The following Essential Packages adjust the Archives base budget to reflect 2025-27 current service level requirements.

   010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases Other Funds $85,539.

   022 – This package phases out S&S amounts for POP 112, Compact Shelving, received in the 2023-25 budget in the amount of Other Funds ($750,000).

   031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds $802,763.

   033 – This package adjusted rent expenditures above standard inflation increasing Other Funds $44,389.

3. **Staffing Impact** – None.

4. **Revenue Source** – Other Funds is increased by $182,691.

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Archives Division

Policy Package 102 – Archives Position True-Up

Purpose

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Archives Division is to manage and promote access to information while protecting and celebrating Oregon's history. The Secretary of State's Archives Division houses the permanently valuable records of all levels of Oregon government. The Archives Division has two main program areas: Reference and Publications and Records Management and Administrative Rules. Reference and Publications maintains and provides access to the historically valuable records of Oregon government and is responsible for the creation and publication of Oregon's Blue Book. Records Management works with all government entities to manage public records and.is responsible for the filing and publishing of Oregon Administrative Rules.

Modernization efforts over the past decade have contributed to increased positive impact in the services the division provides with the development of the Oregon Administrative Rules Database (OARD) and the expansion of the digital presence of the Oregon Blue Book. The division's management team constantly reassesses how to best utilize staff to achieve the greatest outcomes for the public. From this analysis the team has identified three positions which need to be re-classified to account for their ongoing responsibilities.

As the work has evolved, rules coordinators have been able to take a more active role in their rule filing activities through the OARD dashboard. The support positions at the Archives have seamlessly adapted to meet the needs of the customers. For these reasons, it is critical that the OPA 1 and Electronic Publishing Design Specialist 2 positions be re-classified to OPA 2 positions to best support the needs of those customers. The OPA 2 positions act as System Administrators in the OARD system, and as lead trainers for the state's administrative rules coordinators. This work could not be performed at the level needed without the requested re-classifications.

The Public Services Representative 4 should be re-classified to a Public Affairs Specialist 1 position to capture the need of pro-active public outreach and community engagement needed with the work of the division's Oregon Blue Book design and distribution. The re-classification is also needed to adapt to the work of developing virtual exhibits content and relevant social media content to best assist users of the Archives and educate the public on the history of Oregon.

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
0030020	Operations & Policy Analyst 2	WSU C0870	WSU C0871	Upward		36,075	36,075
2002003	Public Affairs Specialist 1	WSU C0324	WSU C0864	Upward		0	0
0030021	Operations & Policy Analyst 2	WSU C2511	WSU C0871	Upward		10,956	10,956
				Total Personal Services			47,031

Staffing Impact

Three permanent position re-classifications requested for 25-27 biennium.

Quantifying Results

The results will be quantified by the support provided to users of the Oregon Administrative Rules Database and the improvements to the system that could be implemented over time. With qualified, highly skilled staff in those positions, the system could be modified to adapt to customer needs more quickly and high-quality training materials and modules could be created. The results would also be quantified in proactively publishing government information through the Oregon Blue Book and virtual exhibit spaces, showing up as higher page views, and vital public information being displayed and disseminated more widely.

Revenue Source

$47,031 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State | **Cross Reference Name: Archives Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 16500-012-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	-	-	1,747	-	-	-	1,747
All Other Differential	-	-	14,000	-	-	-	14,000
Public Employees' Retire Cont	-	-	2,946	-	-	-	2,946
Pension Obligation Bond	-	-	(19,035)	-	-	-	(19,035)
Social Security Taxes	-	-	1,205	-	-	-	1,205
Paid Family Medical Leave Insurance	-	-	56	-	-	-	56
Mass Transit Tax	-	-	4,161	-	-	-	4,161
Vacancy Savings	-	-	80,459	-	-	-	80,459
Total Personal Services	**-**	**-**	**$85,539**	**-**	**-**	**-**	**$85,539**
Total Expenditures							
Total Expenditures	-	-	85,539	-	-	-	85,539
Total Expenditures	**-**	**-**	**$85,539**	**-**	**-**	**-**	**$85,539**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(85,539)	-	-	-	(85,539)
Total Ending Balance	**-**	**-**	**($85,539)**	**-**	**-**	**-**	**($85,539)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Archives Division**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 16500-012-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Office Furniture and Fixtures	-	-	(750,000)	-	-	-	(750,000)
Total Capital Outlay	**-**	**-**	**($750,000)**	**-**	**-**	**-**	**($750,000)**
Total Expenditures							
Total Expenditures	-	-	(750,000)	-	-	-	(750,000)
Total Expenditures	**-**	**-**	**($750,000)**	**-**	**-**	**-**	**($750,000)**
Ending Balance							
Ending Balance	-	-	750,000	-	-	-	750,000
Total Ending Balance	**-**	**-**	**$750,000**	**-**	**-**	**-**	**$750,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	1,084	-	-	-	1,084
Out of State Travel	-	-	1,336	-	-	-	1,336
Employee Training	-	-	1,522	-	-	-	1,522
Office Expenses	-	-	3,933	-	-	-	3,933
Telecommunications	-	-	3,277	-	-	-	3,277
State Gov. Service Charges	-	-	56,195	-	-	-	56,195
Data Processing	-	-	4,148	-	-	-	4,148
Publicity and Publications	-	-	10,574	-	-	-	10,574
Professional Services	-	-	3,133	-	-	-	3,133
IT Professional Services	-	-	26,043	-	-	-	26,043
Attorney General	-	-	4,214	-	-	-	4,214
Employee Recruitment and Develop	-	-	80	-	-	-	80
Dues and Subscriptions	-	-	318	-	-	-	318
Facilities Rental and Taxes	-	-	669,592	-	-	-	669,592
Fuels and Utilities	-	-	3,256	-	-	-	3,256
Facilities Maintenance	-	-	913	-	-	-	913

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	722	-	-	-	722
Other Services and Supplies	-	-	2,219	-	-	-	2,219
Expendable Prop 250 - 5000	-	-	1,742	-	-	-	1,742
IT Expendable Property	-	-	3,063	-	-	-	3,063
Total Services & Supplies	**-**	**-**	**$797,364**	**-**	**-**	**-**	**$797,364**
Capital Outlay							
Office Furniture and Fixtures	-	-	5,399	-	-	-	5,399
Total Capital Outlay	**-**	**-**	**$5,399**	**-**	**-**	**-**	**$5,399**
Total Expenditures							
Total Expenditures	-	-	802,763	-	-	-	802,763
Total Expenditures	**-**	**-**	**$802,763**	**-**	**-**	**-**	**$802,763**
Ending Balance							
Ending Balance	-	-	(802,763)	-	-	-	(802,763)
Total Ending Balance	**-**	**-**	**($802,763)**	**-**	**-**	**-**	**($802,763)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Rental and Taxes	-	-	44,389	-	-	-	44,389
Total Services & Supplies	**-**	**-**	**$44,389**	**-**	**-**	**-**	**$44,389**
Total Expenditures							
Total Expenditures	-	-	44,389	-	-	-	44,389
Total Expenditures	**-**	**-**	**$44,389**	**-**	**-**	**-**	**$44,389**
Ending Balance							
Ending Balance	-	-	(44,389)	-	-	-	(44,389)
Total Ending Balance	**-**	**-**	**($44,389)**	**-**	**-**	**-**	**($44,389)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 102 - Archives Position True-Up

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	36,264	-	-	-	36,264
Public Employees' Retire Cont	-	-	7,630	-	-	-	7,630
Social Security Taxes	-	-	2,774	-	-	-	2,774
Paid Family Medical Leave Insurance	-	-	145	-	-	-	145
Mass Transit Tax	-	-	218	-	-	-	218
Total Personal Services	**-**	**-**	**$47,031**	**-**	**-**	**-**	**$47,031**
Total Expenditures							
Total Expenditures	-	-	47,031	-	-	-	47,031
Total Expenditures	**-**	**-**	**$47,031**	**-**	**-**	**-**	**$47,031**
Ending Balance							
Ending Balance	-	-	(47,031)	-	-	-	(47,031)
Total Ending Balance	**-**	**-**	**($47,031)**	**-**	**-**	**-**	**($47,031)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	33	-	-	-	33
State Gov. Service Charges	-	-	(6,399)	-	-	-	(6,399)
Publicity and Publications	-	-	(13,093)	-	-	-	(13,093)
Attorney General	-	-	2,226	-	-	-	2,226
Facilities Rental and Taxes	-	-	(127,426)	-	-	-	(127,426)
Other Services and Supplies	-	-	(1,918)	-	-	-	(1,918)
Total Services & Supplies	**-**	**-**	**($146,577)**	**-**	**-**	**-**	**($146,577)**
Total Expenditures							
Total Expenditures	-	-	(146,577)	-	-	-	(146,577)
Total Expenditures	**-**	**-**	**($146,577)**	**-**	**-**	**-**	**($146,577)**
Ending Balance							
Ending Balance	-	-	146,577	-	-	-	146,577
Total Ending Balance	**-**	**-**	**$146,577**	**-**	**-**	**-**	**$146,577**

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

Secretary of State **Agency Number: 16500**

2025-27 Biennium **Cross Reference Number: 16500-012-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	14,850,219	20,537,018	20,537,018	23,272,117	23,272,117	23,643,402
Sales Income	53,410	35,000	35,000	35,000	35,000	35,000
Transfer In - Intrafund	275,350	-	-	-	-	-
Transfer Out - Intrafund	(6,022,527)	(9,600,620)	(8,870,620)	(9,789,208)	(9,789,208)	(10,169,878)
Total Other Funds	**$9,156,452**	**$10,971,398**	**$11,701,398**	**$13,517,909**	**$13,517,909**	**$13,508,524**
Federal Funds						
Federal Funds	-	20,000	20,000	20,000	20,000	20,000
Total Federal Funds	**-**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**

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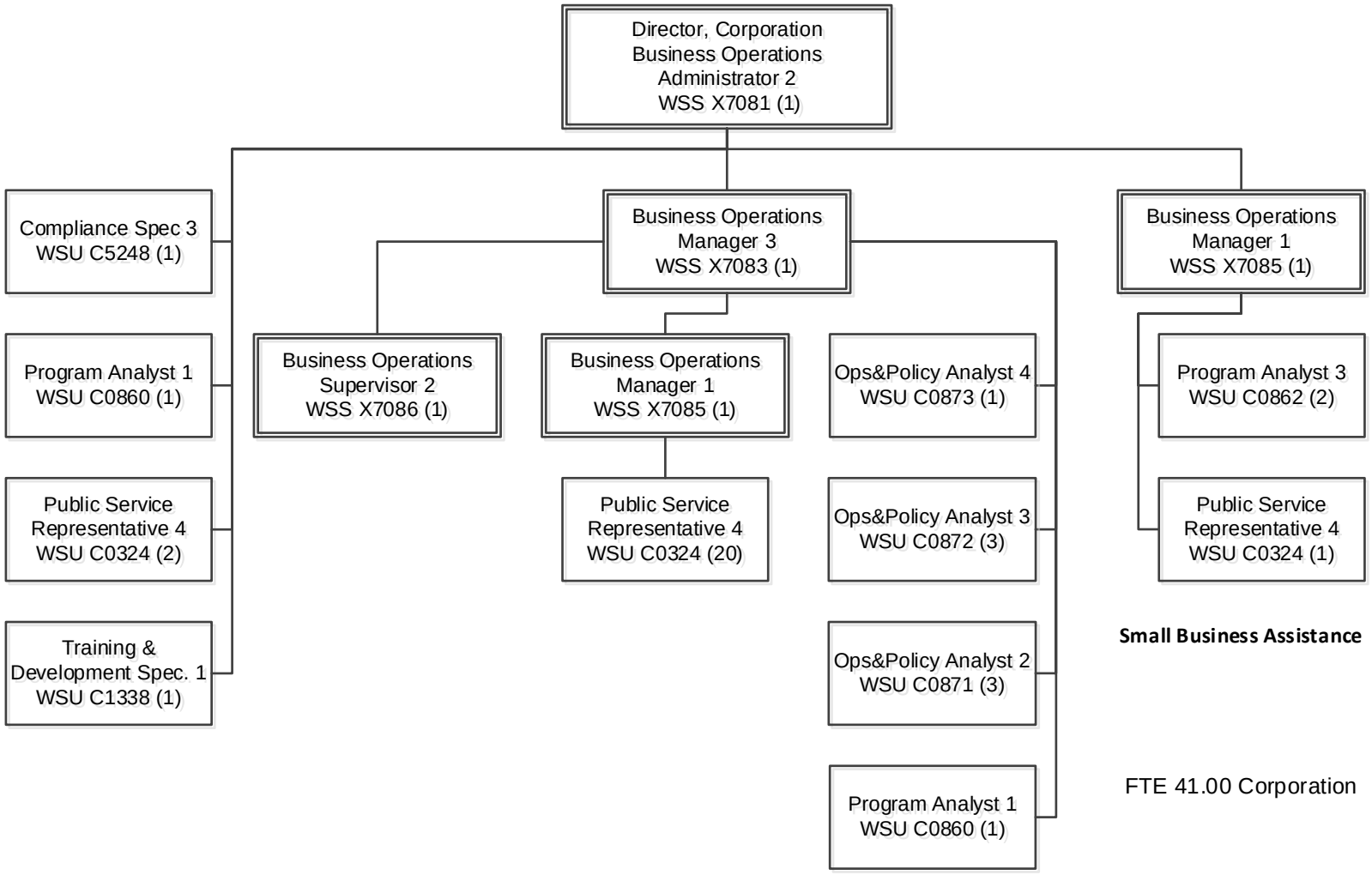
Office of the Secretary of State

Corporation Division

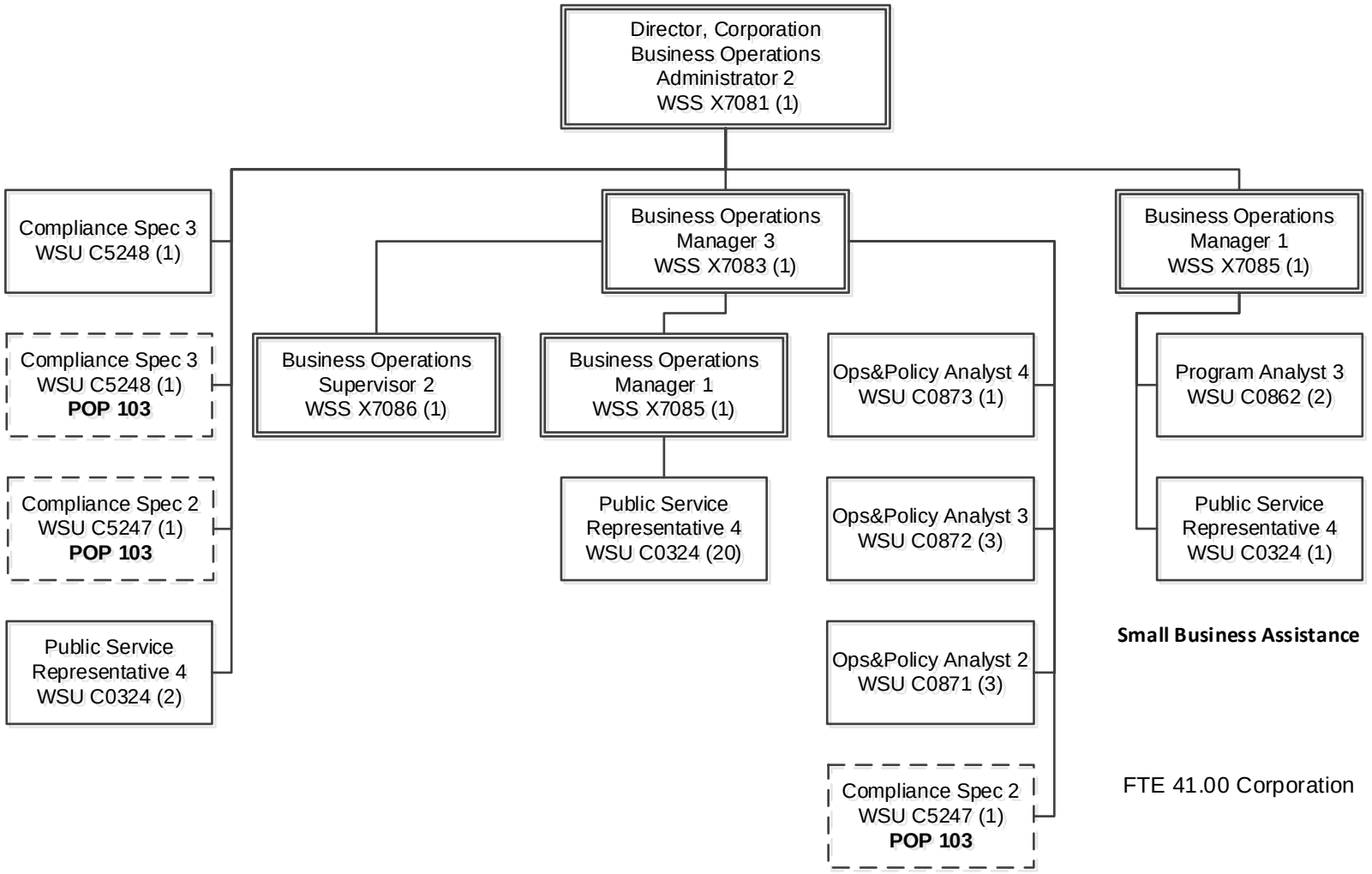
2025-27

Legislatively Adopted Budget

Corporation Division
Organization Chart
2023-25 Biennium



Corporation Division
Organization Chart
2025-27 Biennium



CORPORATION DIVISION

Mission and Legal Authority

Mission Statement:

The Secretary of State's Corporation Division is committed to fostering a thriving and equitable Oregon economy by providing essential business services to startups and established entities (for profit, nonprofit, and charitable organizations), enabling growth and job creation. By offering timely document processing, convenient access to information about entities, notaries, secured transactions, accessible public records, and support for entrepreneurs, we empower businesses of any size to succeed and contribute to a robust economy.

The Corporation Division supports individuals and businesses by facilitating the formation and operation of legal entities. Our services include entity registration, public notice of debt, trademark filing, notary public commissions, and certification of official documents. We provide accessible public records information through copies, certificates, lien searches, and online databases to foster transparency and empower informed decision-making.

The Corporation Division's Office of Small Business Assistance is committed to creating a supportive environment for Oregon's small businesses. As an ombudsman, the office bridges the gap between businesses and government, resolves disputes and streamlines processes. The office provides essential resources and information to support small businesses throughout their lifecycle, with a particular focus on addressing challenges faced by entrepreneurs. By collaborating with government agencies, the office advocates for policies that create a level playing field for all businesses, fostering economic growth and community prosperity.

Together, the Corporation Division and Office of Small Business Assistance are committed to building a more inclusive and prosperous Oregon for all. Our work aligns with the Secretary of State's vision of delivering efficient, transparent, and innovative government services that benefit Oregonians from every community.

The Corporation Division and Office of Small Business Assistance operate with a staff of 41 employees under the authority of Oregon Revised Statutes Chapters 56, 58, 60, 62, 63, 65, 67, 68, 79, 80, 87, 128, 194, 554, 647, and 648.

Revenue

The Corporation Division is funded through user fees. These fees are paid by entities and individuals for services such as business and nonprofit registration, secured transaction filings, notary public commissions, and public record requests and certificates. These funds are allocated to the Other Fund, which provides support to the Corporation Division.

The division estimates revenues of $119,649,292 in the 2025-27 biennium and an estimated $85,300,310 in General Fund revenue transfers in the 2025-27 biennium.

Customers and Business Drivers

The Division's operations are significantly influenced by a variety of factors including customer needs, technological advancements, legislative updates, the ongoing impacts of the pandemic, and broader national trends.

Our primary customers include law firms, financial institutions, accounting firms, title companies, small businesses, service companies, and government agencies at the federal, state, and local levels.

The public can interact with the Division in several ways: filing paperwork for business entities, trademarks, or secured transactions; applying for notary commissions; requesting information about registered businesses, notaries, or secured transactions; utilizing the Business Xpress portal; or seeking guidance on starting a business, hiring employees, or becoming a notary.

Small businesses can also access support from the Office of Small Business Assistance. This office provides support throughout the business lifecycle and helps resolve issues with government agencies.

Program Activities

Document Filing

- **Oregon Central Business Registry** – The Division maintains the Oregon Business Registry. The online platform offers a quick and efficient way for entrepreneurs and organizations to register, renew, or reinstate their businesses. Completing these tasks online can take minutes compared to the days or weeks often required for paper-based

processes. While online services are continually expanding, a significant number of filings still require paper submissions (mail, fax, or in-person). The Division is committed to modernizing these processes to improve efficiency and customer experience.

- **Business and Nonprofit Registration Documents** – The division helps entrepreneurs register new businesses and entities and maintain existing registrations. Entrepreneurs register entities to help establish an organization identity, pool resources as shareholders or partners, limit personal liability, gain access to credit financing, have access to the courts to enforce and defend company interests and comply with laws.

- **Notary Public** – The division trains and commissions individuals to provide notary services. Notaries serve as an impartial witness to a legal proceeding, allowing businesses and individuals to execute contracts, obtain credit and conduct business. The division also legalizes notarized documents for use internationally, by individuals and businesses.

- **Uniform Commercial Code (UCC) Documents** – The division files UCC financing statements, agricultural and government tax liens, and effective financing statements for farm products to create a public notice of a personal debt. UCC and lien filings reduce risks for creditors, opening access to credit financing options for small businesses, farmers, and consumers.

Public Records & Information

- **Access to Public Records** – The division provides access to public records for entity registration, notary public and UCC documents filed with the office. The public can search database records online with free access to over 3.6 million public record documents. Certifications of filings and extracts of databases are also available.

- **Business Xpress** – The Business Xpress business portal is a multi-agency collaboration that provides a one-stop online portal where businesses can find state government resources for business. Business Xpress uses customer-centric organization to present the tasks a business wants to complete as opposed to following the organizational structure of government. This website provides quick access to resources for starting, expanding, operating, or relocating a business, training and contracting opportunities and understanding compliance with state regulations.

- **License Directory –** The License Directory is an easy-to-use search engine to help individuals and entrepreneurs find and understand state and local government licensing requirements for over 1,625 licenses issued by 322

government agencies in Oregon. The database also includes certifications and registrations required by state statute or rule.

Customer Service and Education

- **Customer Service** – In an increasingly automated world, the public appreciates the ability to speak and interact with knowledgeable staff. The division serves and assists customers by telephone and email at the Contact Center, in-person at the Public Service Counter in the Public Service Building.

- **Outreach and Education** – Businesses and the public want help understanding government requirements and the services available to them. The division provides free training, instructional guides, interactive web applications and the Business Xpress one-stop business portal and License Directory to connect Oregonians with their government, understand requirements for businesses, organizations, employers, notaries and to identify services available to help a business grow and succeed.

Notary and Compliance Program

The Corporation Division is responsible for commissioning Oregon Notaries Public. The division's Notary and Compliance Program ensures that notaries meet stringent qualifications, have access to comprehensive training, and receive dedicated support. Recent program enhancements have strengthened our commitment to maintaining the highest standards for notary public services in Oregon.

Office of Small Business Assistance

The Small Business Ombudsman serves as an advocate for Oregon's small businesses. By acting as a liaison between businesses and government agencies, the Ombudsman works diligently to remove barriers and create a more favorable business climate. The office assists small businesses in resolving disputes, improving communication and interactions, and streamlining processes. Through collaborative efforts, the Small Business Ombudsman strives to enhance Oregon's economic landscape for small businesses.

Challenges and Opportunities

- **Timely response** – The Corporation Division faces ongoing operational challenges that can impact service delivery. These include cyclical staffing shortages, technology limitations, and a heavy reliance on paper-based processes. To address staffing shortages, the Division restructured its team in late 2022, combining the contact center and filing units. This change improved our ability to meet customer demands. While we are actively incorporating new technologies with an average of one new online filing per year, a significant number of filings still require paper processing.

- **Notary program** – The division faced a critical challenge in effectively overseeing the notary public program. While responsible for comprehensive notary management, including education, commissioning, and compliance enforcement, the program's past structure, with duties divided across multiple areas, created significant obstacles. This fragmented approach hindered communication, compromised compliance efforts, and ultimately weakened the program's overall effectiveness.

- **Automation** – The division's modernization efforts have been constrained by shared resources and competing priorities within the agency's Information Systems Division (ISD). Fluctuating legislative mandates have further challenged ISD's ability to consistently support the division's technology goals. Despite these obstacles, a collaborative partnership enabled the successful transition from paper to an online Information Change Form, significantly enhancing efficiency and customer satisfaction. Until dedicated funding is secured for a full-scale modernization, the division will continue to focus on incremental improvements within existing resource limitations.

- **Resource and Information Overhaul** – The division’s reliance on outdated and inconsistent internal resources, including knowledge articles, email templates, and letters, hindered staff efficiency and compromised the quality of information provided to customers. This lack of current and accurate information led to confusion among both employees and clients, negatively impacting overall operational effectiveness.

Actions taken

To address these challenges, the Corporation Division developed a strategic plan to align with the Secretary of State’s vision and goals for improving Oregon’s business environment. In the context of those plans, the division addressed:

- **Timely response –** The Corporation Division and Information Systems Division maintain a close partnership to optimize online systems and gradually transition paper filings to digital formats. This collaborative effort aims to expedite document processing and reduce wait times. While we are committed to delivering exceptional customer service through efficient and timely solutions, full modernization of our services requires additional funding. Until then, we will continue to explore and implement incremental improvements.
- **Notary training** – To address the challenges posed by the fragmented notary program, a comprehensive restructuring was implemented in 2023. This overhaul dedicated two full-time equivalents (FTEs) solely to notary program management and introduced a leadership position to provide oversight. Building upon this foundation, 2024 brought further enhancements, including successful advocacy for HB4020. This legislation requires mandatory notary public training for all commission applicants, closing a critical knowledge gap that previously existed among experienced notaries. These strategic initiatives have significantly improved program effectiveness and strengthen compliance efforts.
- **Automation** – The division's modernization efforts have been constrained by shared resources and competing priorities within the agency's Information Systems Division (ISD). Fluctuating legislative mandates have further challenged ISD's ability to consistently support the division's technology goals. Despite these obstacles, a collaborative partnership enabled the successful transition from paper to an online Information Change Form in 2024, significantly enhancing efficiency and customer satisfaction. Until dedicated funding is secured for a full-scale modernization, the division will continue to focus on incremental improvements within existing resource limitations.
- **Resource and Information Overhaul** – To address the challenges posed by outdated and inconsistent internal resources, a comprehensive overhaul was undertaken. This initiative encompassed a complete update of knowledge articles, a thorough review and rewrite of email templates and outgoing letters, and a corresponding refresh of the division's website. These coordinated efforts aimed to establish a unified and accurate communication platform for both staff and customers.

Measures

The Corporation Division evaluates its performance by monitoring the processing turnaround time of customer documents presented for filing and customer satisfaction levels as determined through periodic customer surveys.

Customer documents are completed timely

The division minimizes delays in processing of customer documents by consistently completing business registration, notary and UCC documents within target timelines.

Customer Satisfaction

The division works to exceed customer expectations for service by maintaining an average favorable rating of 85% or better on customer service surveys.

Proposed Legislation

The Corporation Division is not proposing a legislative concept.

SECRETARY OF STATE
CORPORATION DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2025-27 current service level requirements.

2. **How Achieved** – The following Essential Packages adjust the Corporations base budget to reflect 2025-27 current service level requirements.

   010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases Other Funds $132,925.

   022 – This package phases out funding for digitizing business service records received under Senate Bill 5701. This package decreases Other Funds ($557,000).

   031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds $512,478.

3. **Staffing Impact** – None.

4. **Revenue Source** – Other Funds is increased by $88,403.

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Corporation Division

Policy Package 103 – Corporation Position True-Up

Purpose

Oregon's business landscape is changing, with new entrepreneurs emerging all the time. To keep pace, the Corporation Division needs strong leadership and qualified staff. This is especially crucial for ensuring compliance in notary activities and for providing effective internal training.

Current funding levels, however, limit the Division's ability to deliver essential services as follows:

- Investigating reports of fraudulent activity.
- Assisting customers with complex issues.
- Providing support to county clerk offices, banks, legal professionals, and others who interact with our programs.
- Equipping these parties with accurate information to serve their own customers effectively.

The rise in fraudulent transactions and misleading solicitations necessitates a shift in staffing focus. As a strategic response, the Division is currently reallocating existing resources by reclassifying some positions to better address compliance needs.

This package requests the reclassification of three (3) positions. Human Resources has reviewed the position responsibilities and has determined the positions to be more appropriately classed as the following:

1. ***Program Analyst 1 to Compliance Specialist 2 (Compliance & Training Specialist)***
   To address critical training and compliance within the division, the Program Analyst position was strategically transformed in July 2023. This essential shift established the dedicated role of Compliance & Training Specialist.

The Compliance & Training Specialist plays a vital role in bolstering the division's capabilities. They are responsible for ensuring staff adherence to all rules and regulations. Additionally, they develop, deliver, and maintain up-to-date training programs, guaranteeing a well-equipped and knowledgeable workforce. This specialist further acts as a crucial resource for both staff and the public regarding program rules, proactively recommending improvements to training and programs themselves. Their dedication extends to compiling data and reports for management, providing vital insights for continued division improvement.

The proposed reclassification is a necessary recognition of the significant responsibilities entrusted to this position.

2. ***Program Analyst 1 to Compliance Specialist 2 (Notary Compliance Specialist)***
   In response to identified gaps in the notary program, a critical position shift occurred in October 2023. The Program Analyst role was strategically realigned to create the essential Notary Compliance Specialist position. This dedicated role establishes a much-needed notary program team, previously nonexistent.

   The Notary Compliance Specialist plays a pivotal role in strengthening the notary program. They are responsible for ensuring industry compliance with rules and regulations, delivering comprehensive training to notaries, and actively resolving any notary-related issues. This reclassification recognizes the significant level of responsibility required and aligns the position with the program's vital needs.

3. ***Training & Development Specialist 1 to Compliance Specialist 3 (Senior Notary Compliance Specialist)***
   In response to identified gaps in the notary program, a critical position shift occurred in October 2023. The Learning and Development Specialist role was strategically realigned to create the essential Notary Compliance Specialist position. This dedicated role establishes a much-needed notary program team, previously nonexistent.

   The Notary Compliance Specialist plays a pivotal role in strengthening the notary program and reviewing statutes and rules for necessary revisions that support a stronger program. They are responsible for ensuring industry compliance with rules and regulations, delivering comprehensive training to notaries, and actively resolving complex notary-related issues. This reclassification recognizes the significant level of responsibility required and aligns the position with the program's vital needs.

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
5103445	Compliance Specialist 2	WSU C0860	WSU C5247	Upward		23,375	23,375
0036032	Compliance Specialist 2	WSU C0860	WSU C5247	Upward		23,375	23,375
5103443	Compliance Specialist 3	WSU C1338	WSU C5248	Upward		37,412	37,412
				Total Personal Services			84,162

Staffing Impact

No new staff positions would be added by this package. The goal of the package is to reflect the true responsibilities of these positions more accurately.

Quantifying Results

The Corporation Division evaluates its performance by monitoring the processing turnaround time of customers' documents presented for filing and customers satisfaction levels as determined through periodic customer surveys.

Customer documents completed timely

The Division minimizes delays in processing of customers documents by consistently completing business registration, notary, and UCC documents within target timelines.

Customer Satisfaction

The Division works to exceed customer expectations for service by maintaining an average favorable rating of 85 percent or better on customer service surveys.

Revenue Source

$84,162 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State **Cross Reference Name: Corporation Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 16500-036-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	-	-	9,352	-	-	-	9,352
All Other Differential	-	-	28,000	-	-	-	28,000
Public Employees' Retire Cont	-	-	5,891	-	-	-	5,891
Pension Obligation Bond	-	-	(13,636)	-	-	-	(13,636)
Social Security Taxes	-	-	2,858	-	-	-	2,858
Paid Family Medical Leave Insurance	-	-	112	-	-	-	112
Mass Transit Tax	-	-	7,984	-	-	-	7,984
Vacancy Savings	-	-	92,364	-	-	-	92,364
Total Personal Services	**-**	**-**	**$132,925**	**-**	**-**	**-**	**$132,925**
Total Expenditures							
Total Expenditures	-	-	132,925	-	-	-	132,925
Total Expenditures	**-**	**-**	**$132,925**	**-**	**-**	**-**	**$132,925**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(132,925)	-	-	-	(132,925)
Total Ending Balance	**-**	**-**	**($132,925)**	**-**	**-**	**-**	**($132,925)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	(557,000)	-	-	-	(557,000)
Total Services & Supplies	**-**	**-**	**($557,000)**	**-**	**-**	**-**	**($557,000)**
Total Expenditures							
Total Expenditures	-	-	(557,000)	-	-	-	(557,000)
Total Expenditures	**-**	**-**	**($557,000)**	**-**	**-**	**-**	**($557,000)**
Ending Balance							
Ending Balance	-	-	557,000	-	-	-	557,000
Total Ending Balance	**-**	**-**	**$557,000**	**-**	**-**	**-**	**$557,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Business Lic and Fees	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	1,235	-	-	-	1,235
Out of State Travel	-	-	431	-	-	-	431
Employee Training	-	-	1,518	-	-	-	1,518
Office Expenses	-	-	32,783	-	-	-	32,783
Telecommunications	-	-	6,694	-	-	-	6,694
State Gov. Service Charges	-	-	104,861	-	-	-	104,861
Data Processing	-	-	490	-	-	-	490
Publicity and Publications	-	-	3,831	-	-	-	3,831
Professional Services	-	-	10,313	-	-	-	10,313
IT Professional Services	-	-	38,563	-	-	-	38,563
Attorney General	-	-	15,576	-	-	-	15,576
Employee Recruitment and Develop	-	-	201	-	-	-	201
Dues and Subscriptions	-	-	242	-	-	-	242

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	164,443	-	-	-	164,443
Other Services and Supplies	-	-	117,199	-	-	-	117,199
Expendable Prop 250 - 5000	-	-	2,388	-	-	-	2,388
IT Expendable Property	-	-	11,710	-	-	-	11,710
Total Services & Supplies	**-**	**-**	**$512,478**	**-**	**-**	**-**	**$512,478**
Total Expenditures							
Total Expenditures	-	-	512,478	-	-	-	512,478
Total Expenditures	**-**	**-**	**$512,478**	**-**	**-**	**-**	**$512,478**
Ending Balance							
Ending Balance	-	-	(512,478)	-	-	-	(512,478)
Total Ending Balance	**-**	**-**	**($512,478)**	**-**	**-**	**-**	**($512,478)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 103 - Corporation Position True-Up

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	64,896	-	-	-	64,896
Public Employees' Retire Cont	-	-	13,653	-	-	-	13,653
Social Security Taxes	-	-	4,965	-	-	-	4,965
Paid Family Medical Leave Insurance	-	-	259	-	-	-	259
Mass Transit Tax	-	-	389	-	-	-	389
Total Personal Services	**-**	**-**	**$84,162**	**-**	**-**	**-**	**$84,162**
Total Expenditures							
Total Expenditures	-	-	84,162	-	-	-	84,162
Total Expenditures	**-**	**-**	**$84,162**	**-**	**-**	**-**	**$84,162**
Ending Balance							
Ending Balance	-	-	(84,162)	-	-	-	(84,162)
Total Ending Balance	**-**	**-**	**($84,162)**	**-**	**-**	**-**	**($84,162)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	293	-	-	-	293
State Gov. Service Charges	-	-	(12,451)	-	-	-	(12,451)
Publicity and Publications	-	-	(12,932)	-	-	-	(12,932)
Attorney General	-	-	8,215	-	-	-	8,215
Facilities Rental and Taxes	-	-	(28,302)	-	-	-	(28,302)
Other Services and Supplies	-	-	(2,833)	-	-	-	(2,833)
Total Services & Supplies	**-**	**-**	**($48,010)**	**-**	**-**	**-**	**($48,010)**
Total Expenditures							
Total Expenditures	-	-	(48,010)	-	-	-	(48,010)
Total Expenditures	**-**	**-**	**($48,010)**	**-**	**-**	**-**	**($48,010)**
Ending Balance							
Ending Balance	-	-	48,010	-	-	-	48,010
Total Ending Balance	**-**	**-**	**$48,010**	**-**	**-**	**-**	**$48,010**

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

Secretary of State **Agency Number: 16500**

2025-27 Biennium **Cross Reference Number: 16500-036-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	109,711,052	116,224,574	114,275,574	116,224,574	116,224,574	116,224,574
Non-business Lic. and Fees	3,035,774	2,667,190	2,667,190	2,667,190	2,667,190	2,667,190
Charges for Services	949,684	757,528	757,528	757,528	757,528	757,528
Other Revenues	-	-	2,245,561	-	-	-
Transfer Out - Intrafund	(12,378,924)	(12,746,323)	(14,695,323)	(15,522,809)	(15,522,809)	(16,101,298)
Transfer to General Fund	(89,633,451)	(89,636,110)	(87,687,110)	(85,515,953)	(85,515,953)	(85,300,310)
Total Other Funds	**$11,684,135**	**$17,266,859**	**$17,563,420**	**$18,610,530**	**$18,610,530**	**$18,247,684**

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Office of the Secretary of State

Special Reports

2025-27

Legislatively Adopted Budget

Appendix One
Legal Authority

The Secretary of State is a constitutional officer (Oregon Constitution Art. VI, sec 2) and serves as the auditor of public accounts and custodian of Legislative and Executive public records. The Secretary serves with the Governor and State Treasurer as a member of the State Land Board (Oregon Constitution Art. VIII, sec 5). The Secretary serves as Lt Governor and also performs other statutory functions including:

Administrative Rules	ORS Ch. 183
Assumed Business Names	ORS Ch. 648
Business Corporations	ORS Ch. 60
Business Registry	ORS Ch. 56
Business Trusts	ORS Ch. 128
Chief Elections Officer	ORS Ch. 128
Cooperatives	ORS Ch. 246-260
Insignias and Names of Organizations	ORS Ch. 62
Keeper of the State Seal (Const. Art. VI, sec 3)	ORS Ch. 649
Limited Liability Companies	ORS Ch. 177
Non-Profit Corporations	ORS Ch. 63
Notaries Public	ORS Ch. 70
Oregon Blue Book	ORS Ch. 65
Organized Labor, Union Labels	ORS Ch. 194
Partnerships; Limited Liability Partnerships	ORS Ch. 177
Professional Corporations	ORS Ch. 661
Public Records Administrator and Supervisor of State Archives	ORS Ch. 67
Trademarks	ORS Ch. 58
Uniform Commercial Code	ORS Ch. 79
Uniform Partnership Act	ORS Ch. 68

Office of the Secretary of State

Annual Performance Progress Report

2025-27

Legislatively Adopted Budget

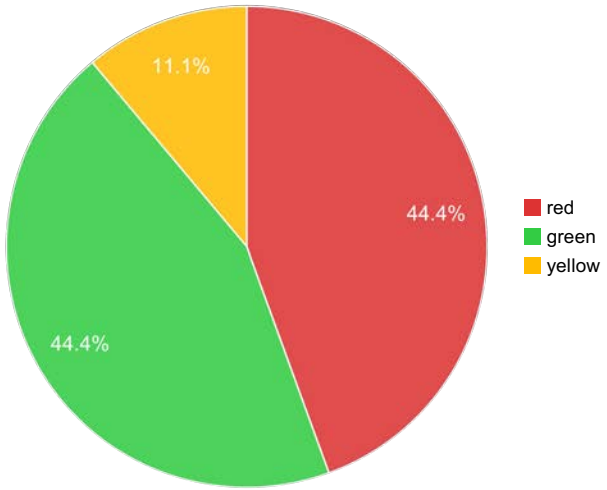
Secretary of State

Annual Performance Progress Report

Reporting Year 2025

Published: 9/10/2025 2:10:13 PM

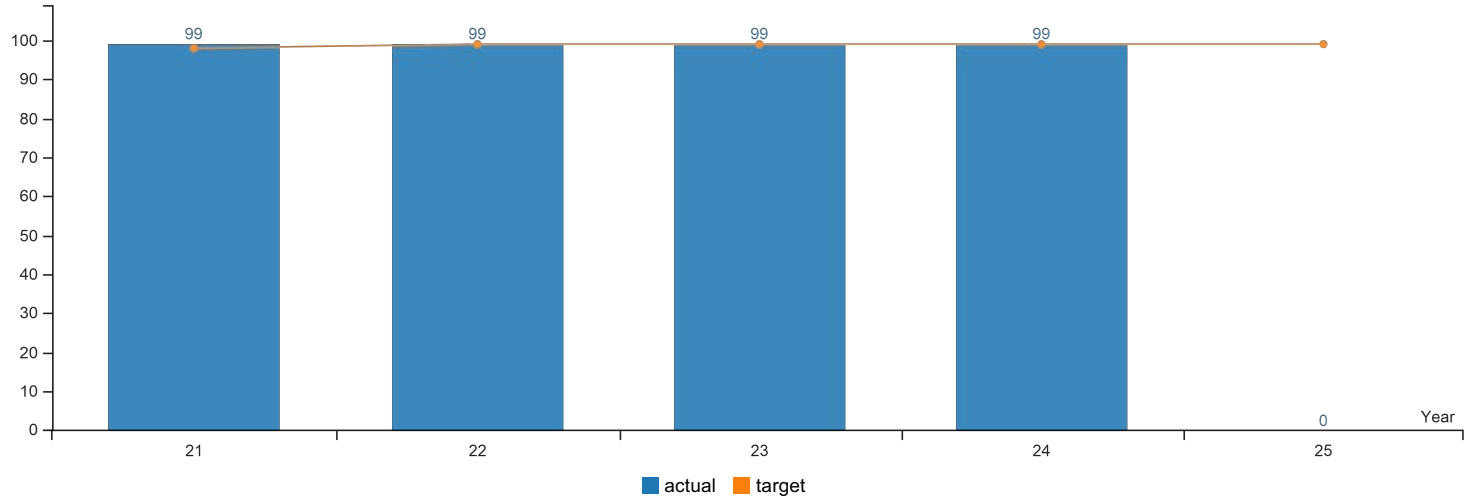
KPM #	Approved Key Performance Measures (KPMs)
1	Electronic Access to Public Information - Percentage of targeted records made available electronically.
2	Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.
3	Audit Recommendation Implementation - Percentage of audit recommendations implemented.
4	Business registration - Document processing turnaround time from receipt.
5	Notary - Document processing turnaround time from receipt.
6	UCC - Document processing turnaround time from receipt.
7	Campaign Finance Information - Percent of committee filings determined to be sufficient.
8	Elections Investigations - Percentage of investigations opened - Investigation opened July-June that had a finding made within 120 days
9	Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.
10	Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	44.44%	11.11%	44.44%

KPM #1	Electronic Access to Public Information - Percentage of targeted records made available electronically.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



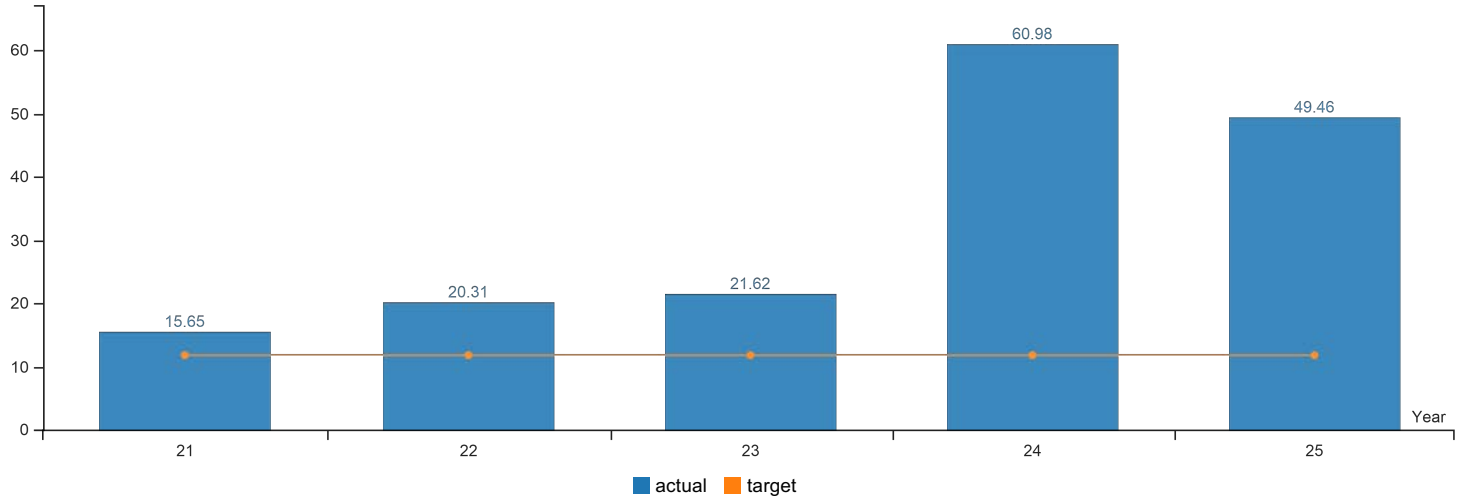
Report Year	2021	2022	2023	2024	2025
Public Information Access Improve access to public information					
Actual	99%	99%	99%	99%	
Target	98%	99%	99%	99%	99%

How Are We Doing

Factors Affecting Results

KPM #2	Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
DOLLAR SAVINGS PER DOLLAR SPENT Dollar savings per dollar spent on economy and efficiency					
Actual	$15.65	$20.31	$21.62	$60.98	$49.46
Target	$12.00	$12.00	$12.00	$12.00	$12.00

How Are We Doing

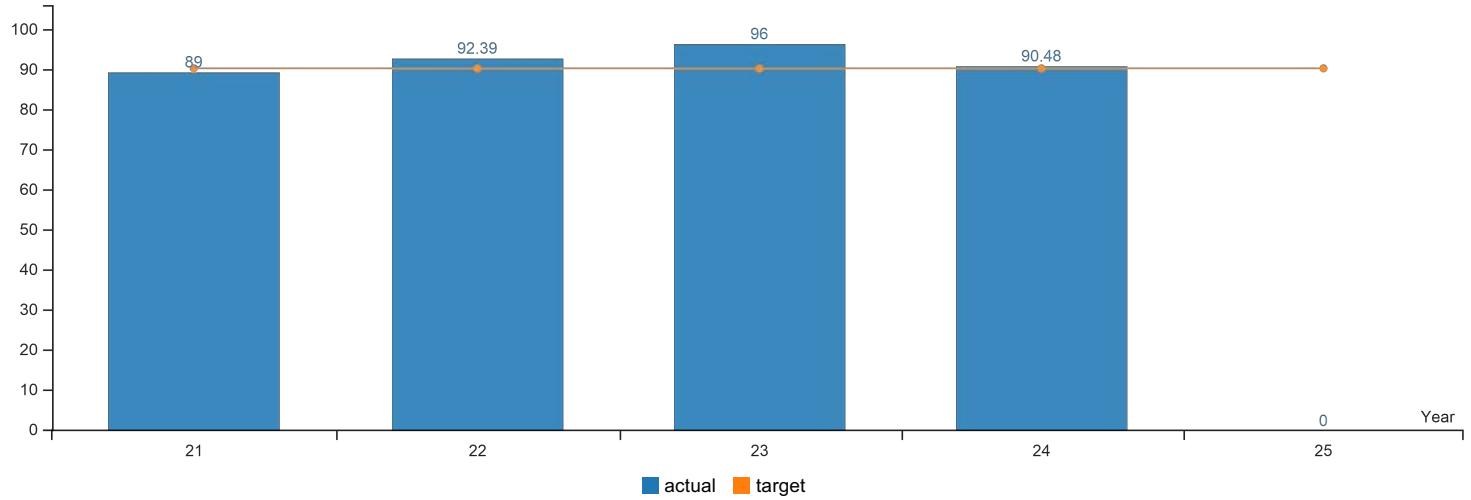
Since 1999 when the tracking of this measure began, we have consistently identified more in revenue enhancements, savings, and questioned costs than our performance audits have cost. The cumulative amount identified has been $2.04 billion with a return on investment of $25.11. In fiscal year 2025, we identified $227.9 million in fiscal impacts for a return on investment of $49.46 for every $1 spent.

Factors Affecting Results

Our results on this measure depend on how many audits we undertake that have the potential for identifiable and quantifiable revenue enhancements, savings, or questioned costs. Identifying fiscal impact is but one of the many benefits produced by our performance audit work. Valuable objectives such as evaluating how well state government manages important issues or how effectively program services are being delivered do not always have a tie to dollar savings. For example, reports issued in fiscal year 2025 provided assurance that the Department of Motor Vehicles computer system accurately assessed and collected fees for Oregon drivers licenses. We also found the Oregon Department of Human Service's and Oregon Health Authority's ONE system used by Oregon citizens to apply for public assistance was determining eligibility appropriately, but the system struggled at times with manual overrides. Our office also reported on decades of gaps in Oregon's behavioral health system. This work delivered important information to decision makers and the public but did not have specific cost savings to report.

KPM #3	Audit Recommendation Implementation - Percentage of audit recommendations implemented.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
IMPLEMENTED RECOMMENDATIONS Percentage of recommendations implemented					
Actual	89%	92.39%	96%	90.48%	
Target	90%	90%	90%	90%	90%

How Are We Doing

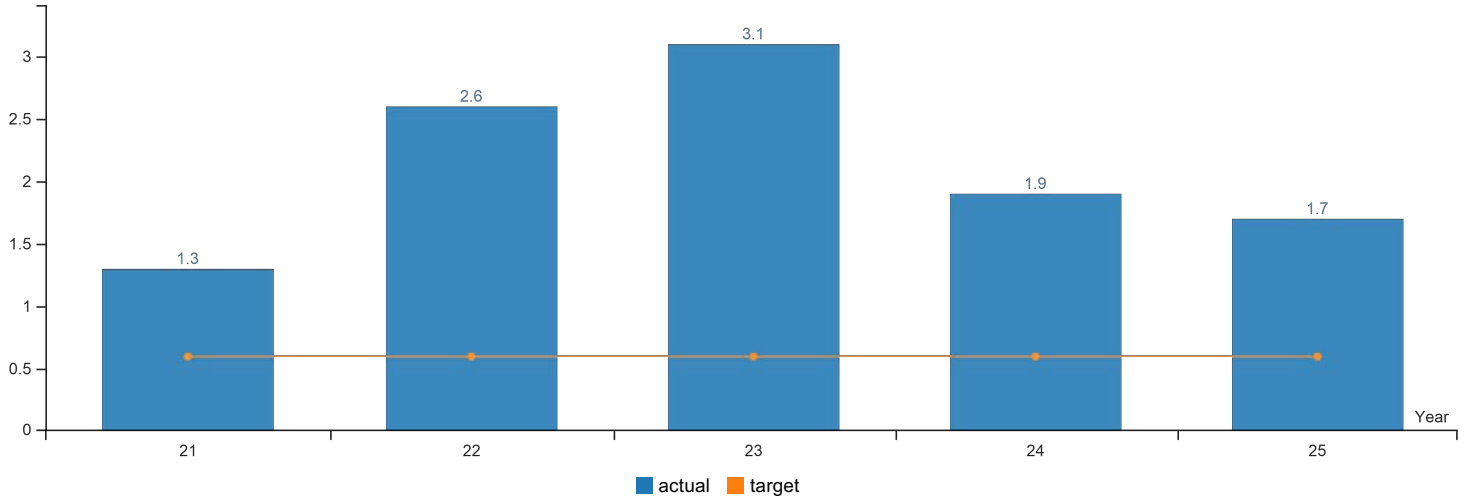
In fiscal year 2024, we issued 84 recommendations in our financial and performance audits. We followed up a year later and found 90% of our recommendations had some action taken to implement/resolve them with 50% reported to be fully implemented. There were two recommendations from this period that the agency declined to implement.

Factors Affecting Results

Many responses from agencies regarding the status of their implementation efforts indicated that recommendations not implemented, or partially implemented, reflected work in progress. The failure to act on audit findings may reflect deeper issues such as poor leadership, lack of resources, or resistance to change within the organization. Over time, this inertia can hinder performance improvements, delay strategic goals, and make future corrective actions more difficult and costly to implement. Continued inaction can damage public trust, erode accountability, and reduce transparency.

KPM #4	Business registration - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



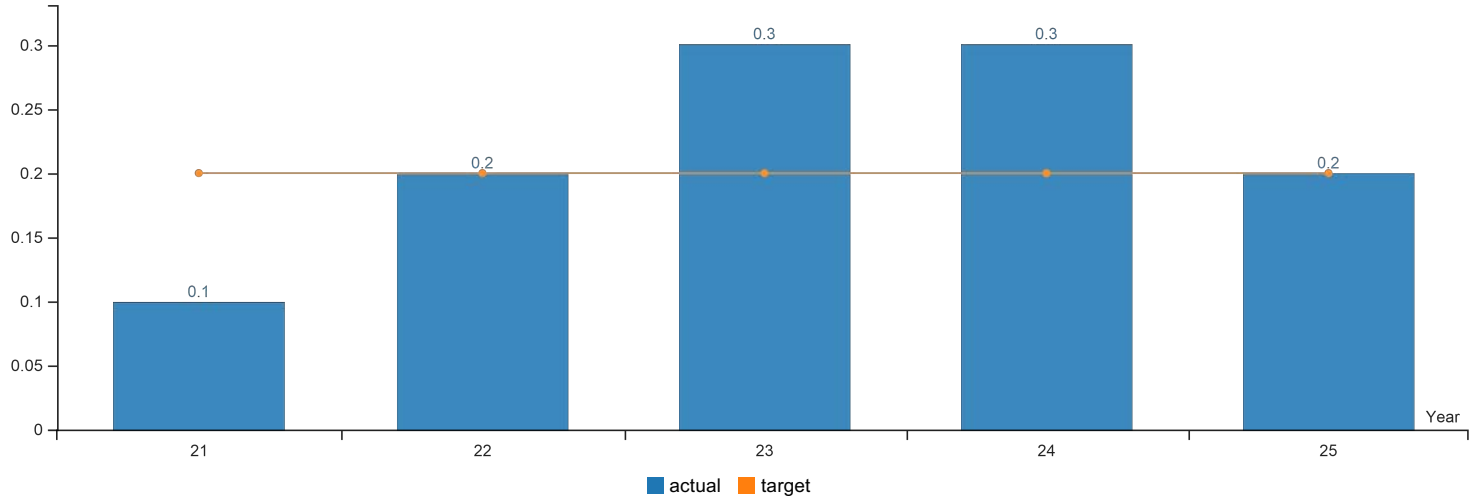
Report Year	2021	2022	2023	2024	2025
TIMELY DOCUMENT PROCESSING CORPORATION DIVISION Business Registration document processing turnaround time from receipt					
Actual	1.30	2.60	3.10	1.90	1.70
Target	0.60	0.60	0.60	0.60	0.60

How Are We Doing

Factors Affecting Results

KPM #5	Notary - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



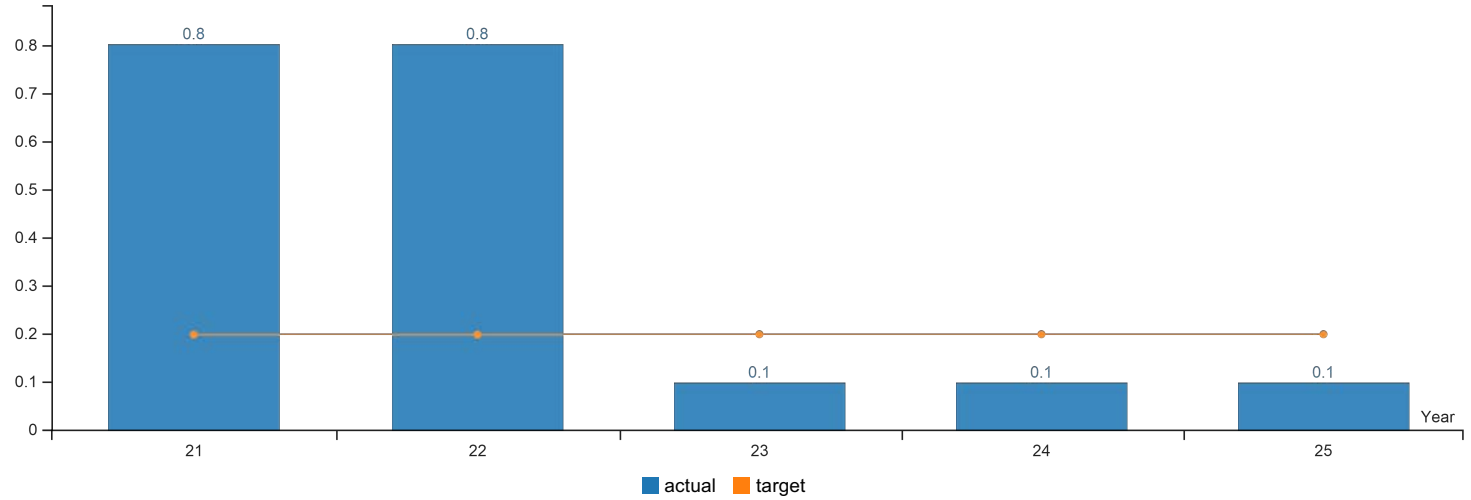
Report Year	2021	2022	2023	2024	2025
Actual	0.10	0.20	0.30	0.30	0.20
Target	0.20	0.20	0.20	0.20	0.20

How Are We Doing

Factors Affecting Results

KPM #6	UCC - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



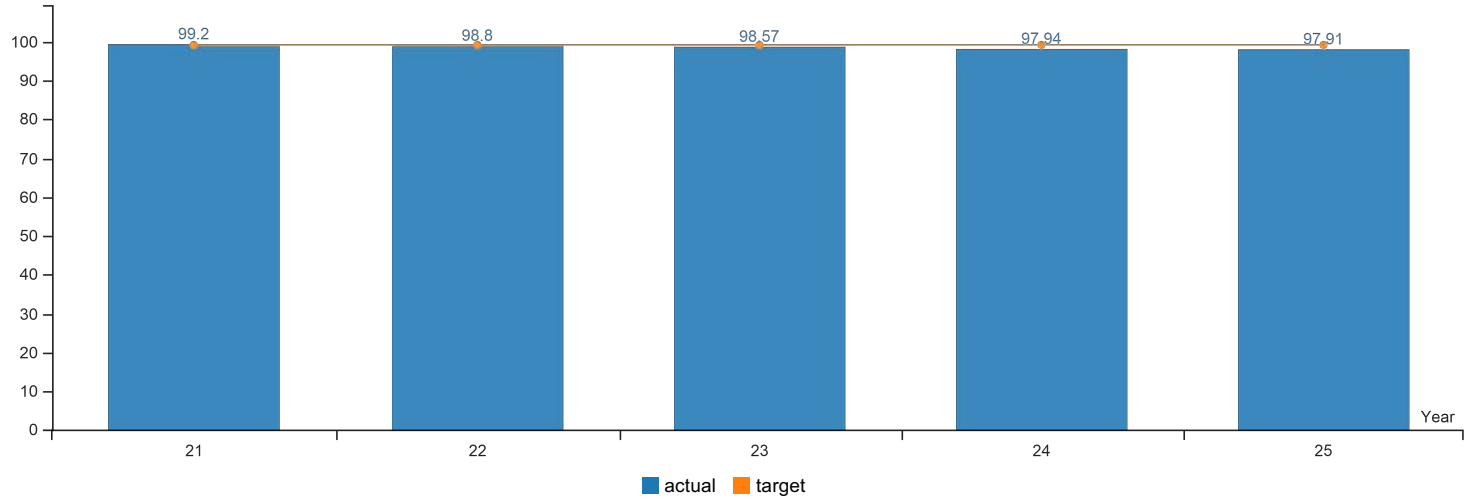
Report Year	2021	2022	2023	2024	2025
Actual	0.80	0.80	0.10	0.10	0.10
Target	0.20	0.20	0.20	0.20	0.20

How Are We Doing

Factors Affecting Results

KPM #7	Campaign Finance Information - Percent of committee filings determined to be sufficient.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



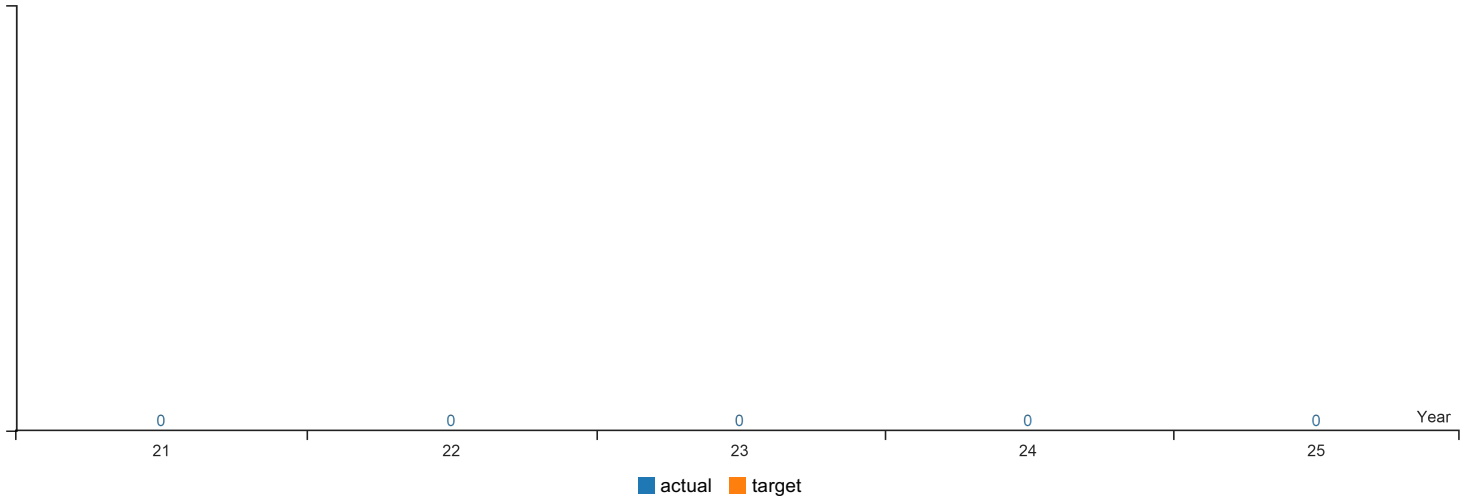
Report Year	2021	2022	2023	2024	2025
Actual	99.20%	98.80%	98.57%	97.94%	97.91%
Target	99%	99%	99%	99%	99%

How Are We Doing

Factors Affecting Results

KPM #8	Elections Investigations - Percentage of investigations opened - Investigation opened July-June that had a finding made within 120 days
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*

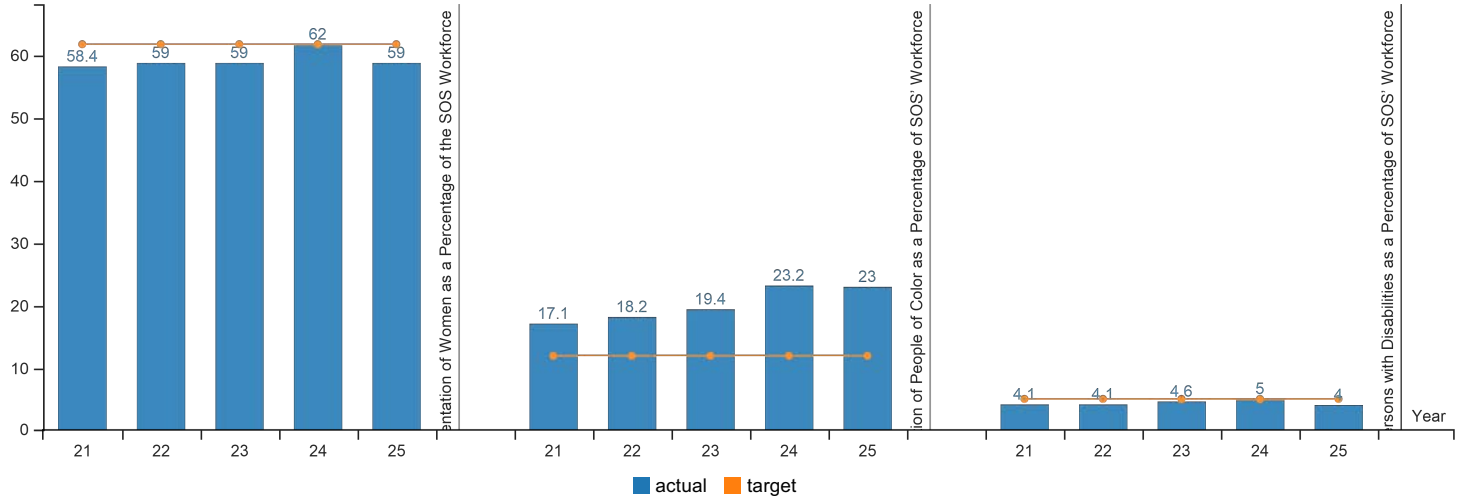


Report Year	2021	2022	2023	2024	2025
Actual					
Target					

How Are We Doing

Factors Affecting Results

KPM #9	Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
Actual	58.40%	59%	59%	62%	59%
Target	62%	62%	62%	62%	62%
Actual	17.10%	18.20%	19.40%	23.20%	23%
Target	12%	12%	12%	12%	12%
Actual	4.10%	4.10%	4.60%	5%	4%
Target	5%	5%	5%	5%	5%

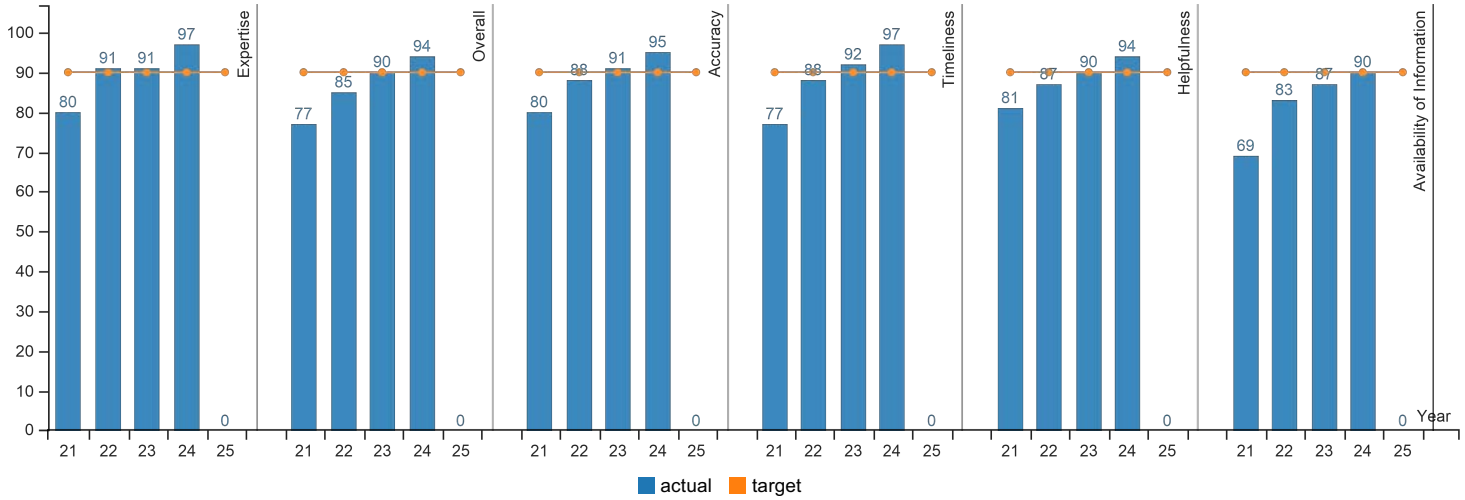
How Are We Doing

In all categories we had slight fluctuations downward, however we continue to exceed our target for representation of people of color as a percentage of SOS' workforce.

Factors Affecting Results

The greatest factors impacting these fluctuations were retirements, transition in administrations and Information Systems Division reduction in force related to campaign finance project direction.

KPM #10	Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
Actual	80%	91%	91%	97%	
Target	90%	90%	90%	90%	90%
Actual	77%	85%	90%	94%	
Target	90%	90%	90%	90%	90%
Actual	80%	88%	91%	95%	
Target	90%	90%	90%	90%	90%
Actual	77%	88%	92%	97%	
Target	90%	90%	90%	90%	90%
Actual	81%	87%	90%	94%	
Target	90%	90%	90%	90%	90%
Actual	69%	83%	87%	90%	
Target	90%	90%	90%	90%	90%

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Office of the Secretary of State

Affirmative Action Report
2025-27
Legislatively Adopted Budget

Appendix Two
AFFIRMATIVE ACTION REPORT
As of June 30, 2024

The Workday Affirmative Action Report as of June 30, 2024 was the data source used for this narrative.

Workforce Representation - Women

Women currently represent 62% of the Agency workforce. This number is up 3% from the previous reporting period. From July 1, 2022 through June 30, 2024 we hired and/or promoted five (five) women into the Official and Administrator category, thirty-eight (38) women in the Professional category, and twenty-seven (27) women in the Administration Support category.

Workforce Representation – People of Color (POC)

People of Color (POC) currently represent 23.2% of the Agency workforce. This number is up 3.8% from the previous reporting period. We hired and/or promoted zero (0) people of color in the Official and Administrator category, thirteen (13) people of color in the Professional category, and six (6) people of color in the Administration Support category.

Workforce Representation – Persons with Disabilities (PWD)

Persons with Disabilities (PWD) represents 5% of the Agency workforce. Our representation of persons with disabilities is stable. We hired zero (0) person with disabilities in the Official and Administrator category.

Summary

The Agency's goals are set to gradually increase the representation of women, people of color and persons with disabilities in the Secretary of State's workforce while tracking at the same or better representation levels as the State as a whole. The Agency saw an increase in two of the three categories over the previous reporting period.

Factors contributing to our ability to meet targets are driven in part by the applicant pool for vacant positions as well as our relatively small workforce and the impact of even minor attrition, which significantly fluctuates our representation. An additional factor for consideration is that employees frequently do not identify themselves as having a disability: therefore, our reports do not reflect accurate figures for employees with disabilities. The Agency continues to provide education about the importance of self-disclosure and offers opportunities to update this information periodically to encourage the most accurate data possible.

From July 1, 2022, through June 30, 2024, twenty-eight (28) percent of our vacancies were filled by internal promotion. The Secretary of State's office experienced eleven (11) retirements during this period.

We will be striving to maintain our gains and gradually increase in each job category.

Attrition offers the Agency the opportunity to evaluate the makeup of our workforce and place emphasis during recruitment efforts on promoting or hiring women, people of color, and persons with disabilities into all job categories. We anticipate continued opportunities to grow and expand our diverse workforce in the coming biennium.

The Agency continues to use affirmative action principles to accomplish the goals we have set forth relating to retaining and promoting protected classes. In addition, we have launched a comprehensive cultural intelligence program agencywide to support inclusion and enhance our retention efforts.

The Agency will continue its efforts to attract job applicants and retain employees that are representative of the diversity of the local workforce and will diligently work toward achieving Affirmative Action and Equal Employment Opportunity objectives. We will maintain the requirement that 100% of all open competitive vacancies be advertised on diversity websites, sent to the Governor's Office list serve and distribution on Affirmative Action mailing list.

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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
001-00-00-00000	Administrative Services Division	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Administrative Services Division	803	0	Federal Revenue Shortfall	Policy Packages
001-00-00-00000	Administrative Services Division	804	0	Position Rebalance	Policy Packages
001-00-00-00000	Administrative Services Division	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	811	0	Budget Reconciliation Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
001-00-00-00000	Administrative Services Division	812	0	Policy Bills	Policy Packages
001-00-00-00000	Administrative Services Division	813	0	Updated Base Debt Service Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	816	0	Capital Construction	Policy Packages
001-00-00-00000	Administrative Services Division	840	0	Mandated Caseloads	Policy Packages
001-00-00-00000	Administrative Services Division	845	0	Statutory Caseloads	Policy Packages
001-00-00-00000	Administrative Services Division	100	4	HR Position True-Up	Policy Packages
001-00-00-00000	Administrative Services Division	101	6	ISD Position True-Up	Policy Packages
002-00-00-00000	Elections Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Elections Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Elections Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Elections Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Elections Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Elections Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Elections Division	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Elections Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Elections Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Elections Division	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Elections Division	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Elections Division	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	Elections Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Elections Division	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Elections Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Elections Division	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Elections Division	802	0	Vacant Position Reductions	Policy Packages
002-00-00-00000	Elections Division	803	0	Federal Revenue Shortfall	Policy Packages
002-00-00-00000	Elections Division	804	0	Position Rebalance	Policy Packages
002-00-00-00000	Elections Division	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
002-00-00-00000	Elections Division	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Elections Division	811	0	Budget Reconciliation Adjustments	Policy Packages
002-00-00-00000	Elections Division	812	0	Policy Bills	Policy Packages
002-00-00-00000	Elections Division	813	0	Updated Base Debt Service Adjustments	Policy Packages
002-00-00-00000	Elections Division	816	0	Capital Construction	Policy Packages
002-00-00-00000	Elections Division	840	0	Mandated Caseloads	Policy Packages
002-00-00-00000	Elections Division	845	0	Statutory Caseloads	Policy Packages
002-00-00-00000	Elections Division	104	1	Translation Advisory Council	Policy Packages
002-00-00-00000	Elections Division	105	2	Elections Position True-Up	Policy Packages
007-00-00-00000	Audits Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Audits Division	021	0	Phase-in	Essential Packages
007-00-00-00000	Audits Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Audits Division	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Audits Division	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Audits Division	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Audits Division	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Audits Division	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Audits Division	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Audits Division	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Audits Division	081	0	May 2024 Emergency Board	Policy Packages
007-00-00-00000	Audits Division	082	0	September 2024 Emergency Board	Policy Packages
007-00-00-00000	Audits Division	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Audits Division	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Audits Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Audits Division	801	0	LFO Analyst Adjustments	Policy Packages
007-00-00-00000	Audits Division	802	0	Vacant Position Reductions	Policy Packages
007-00-00-00000	Audits Division	803	0	Federal Revenue Shortfall	Policy Packages
007-00-00-00000	Audits Division	804	0	Position Rebalance	Policy Packages
007-00-00-00000	Audits Division	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
007-00-00-00000	Audits Division	810	0	Statewide Adjustments	Policy Packages
007-00-00-00000	Audits Division	811	0	Budget Reconciliation Adjustments	Policy Packages
007-00-00-00000	Audits Division	812	0	Policy Bills	Policy Packages
007-00-00-00000	Audits Division	813	0	Updated Base Debt Service Adjustments	Policy Packages
007-00-00-00000	Audits Division	816	0	Capital Construction	Policy Packages
007-00-00-00000	Audits Division	840	0	Mandated Caseloads	Policy Packages
007-00-00-00000	Audits Division	845	0	Statutory Caseloads	Policy Packages
007-00-00-00000	Audits Division	101	6	ISD Position True-Up	Policy Packages
012-00-00-00000	Archives Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
012-00-00-00000	Archives Division	021	0	Phase-in	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
012-00-00-00000	Archives Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
012-00-00-00000	Archives Division	031	0	Standard Inflation	Essential Packages
012-00-00-00000	Archives Division	032	0	Above Standard Inflation	Essential Packages
012-00-00-00000	Archives Division	033	0	Exceptional Inflation	Essential Packages
012-00-00-00000	Archives Division	040	0	Mandated Caseload	Essential Packages
012-00-00-00000	Archives Division	050	0	Fundshifts	Essential Packages
012-00-00-00000	Archives Division	060	0	Technical Adjustments	Essential Packages
012-00-00-00000	Archives Division	070	0	Revenue Shortfalls	Policy Packages
012-00-00-00000	Archives Division	081	0	May 2024 Emergency Board	Policy Packages
012-00-00-00000	Archives Division	082	0	September 2024 Emergency Board	Policy Packages
012-00-00-00000	Archives Division	090	0	Analyst Adjustments	Policy Packages
012-00-00-00000	Archives Division	092	0	Statewide AG Adjustment	Policy Packages
012-00-00-00000	Archives Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
012-00-00-00000	Archives Division	801	0	LFO Analyst Adjustments	Policy Packages
012-00-00-00000	Archives Division	802	0	Vacant Position Reductions	Policy Packages
012-00-00-00000	Archives Division	803	0	Federal Revenue Shortfall	Policy Packages
012-00-00-00000	Archives Division	804	0	Position Rebalance	Policy Packages
012-00-00-00000	Archives Division	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
012-00-00-00000	Archives Division	810	0	Statewide Adjustments	Policy Packages
012-00-00-00000	Archives Division	811	0	Budget Reconciliation Adjustments	Policy Packages
012-00-00-00000	Archives Division	812	0	Policy Bills	Policy Packages
012-00-00-00000	Archives Division	813	0	Updated Base Debt Service Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
012-00-00-00000	Archives Division	816	0	Capital Construction	Policy Packages
012-00-00-00000	Archives Division	840	0	Mandated Caseloads	Policy Packages
012-00-00-00000	Archives Division	845	0	Statutory Caseloads	Policy Packages
012-00-00-00000	Archives Division	101	6	ISD Position True-Up	Policy Packages
012-00-00-00000	Archives Division	102	3	Archives Position True-Up	Policy Packages
036-00-00-00000	Corporation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
036-00-00-00000	Corporation Division	021	0	Phase-in	Essential Packages
036-00-00-00000	Corporation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
036-00-00-00000	Corporation Division	031	0	Standard Inflation	Essential Packages
036-00-00-00000	Corporation Division	032	0	Above Standard Inflation	Essential Packages
036-00-00-00000	Corporation Division	033	0	Exceptional Inflation	Essential Packages
036-00-00-00000	Corporation Division	040	0	Mandated Caseload	Essential Packages
036-00-00-00000	Corporation Division	050	0	Fundshifts	Essential Packages
036-00-00-00000	Corporation Division	060	0	Technical Adjustments	Essential Packages
036-00-00-00000	Corporation Division	070	0	Revenue Shortfalls	Policy Packages
036-00-00-00000	Corporation Division	081	0	May 2024 Emergency Board	Policy Packages
036-00-00-00000	Corporation Division	082	0	September 2024 Emergency Board	Policy Packages
036-00-00-00000	Corporation Division	090	0	Analyst Adjustments	Policy Packages
036-00-00-00000	Corporation Division	092	0	Statewide AG Adjustment	Policy Packages
036-00-00-00000	Corporation Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
036-00-00-00000	Corporation Division	801	0	LFO Analyst Adjustments	Policy Packages
036-00-00-00000	Corporation Division	802	0	Vacant Position Reductions	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
036-00-00-00000	Corporation Division	803	0	Federal Revenue Shortfall	Policy Packages
036-00-00-00000	Corporation Division	804	0	Position Rebalance	Policy Packages
036-00-00-00000	Corporation Division	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
036-00-00-00000	Corporation Division	810	0	Statewide Adjustments	Policy Packages
036-00-00-00000	Corporation Division	811	0	Budget Reconciliation Adjustments	Policy Packages
036-00-00-00000	Corporation Division	812	0	Policy Bills	Policy Packages
036-00-00-00000	Corporation Division	813	0	Updated Base Debt Service Adjustments	Policy Packages
036-00-00-00000	Corporation Division	816	0	Capital Construction	Policy Packages
036-00-00-00000	Corporation Division	840	0	Mandated Caseloads	Policy Packages
036-00-00-00000	Corporation Division	845	0	Statutory Caseloads	Policy Packages
036-00-00-00000	Corporation Division	101	6	ISD Position True-Up	Policy Packages
036-00-00-00000	Corporation Division	103	5	Corporation Position True-Up	Policy Packages
060-00-00-00000	Governor's Adjustment	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
060-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Governor's Adjustment	050	0	Fundshifts	Essential Packages
060-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Governor's Adjustment	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-00-00-00000	Governor's Adjustment	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Governor's Adjustment	082	0	September 2024 Emergency Board	Policy Packages
060-00-00-00000	Governor's Adjustment	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Governor's Adjustment	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Governor's Adjustment	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Governor's Adjustment	801	0	LFO Analyst Adjustments	Policy Packages
060-00-00-00000	Governor's Adjustment	802	0	Vacant Position Reductions	Policy Packages
060-00-00-00000	Governor's Adjustment	803	0	Federal Revenue Shortfall	Policy Packages
060-00-00-00000	Governor's Adjustment	804	0	Position Rebalance	Policy Packages
060-00-00-00000	Governor's Adjustment	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-00-00-00000	Governor's Adjustment	810	0	Statewide Adjustments	Policy Packages
060-00-00-00000	Governor's Adjustment	811	0	Budget Reconciliation Adjustments	Policy Packages
060-00-00-00000	Governor's Adjustment	812	0	Policy Bills	Policy Packages
060-00-00-00000	Governor's Adjustment	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-00-00-00000	Governor's Adjustment	816	0	Capital Construction	Policy Packages
060-00-00-00000	Governor's Adjustment	840	0	Mandated Caseloads	Policy Packages
060-00-00-00000	Governor's Adjustment	845	0	Statutory Caseloads	Policy Packages

Policy Package List by Priority

2025-27 Biennium

Agency Number: 16500

BAM Analyst: Beck, Kendra

Budget Coordinator: Hickam, Michael - (503)986-2238

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	081	May 2024 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	082	September 2024 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	090	Analyst Adjustments	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	060-00-00-00000	Governor's Adjustment
	092	Statewide AG Adjustment	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	801	LFO Analyst Adjustments	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	802	Vacant Position Reductions	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	802	Vacant Position Reductions	036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	803	Federal Revenue Shortfall	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	804	Position Rebalance	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	805	Constitutionally Elected Officials Adjustments	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	810	Statewide Adjustments	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	810	Statewide Adjustments	012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	811	Budget Reconciliation Adjustments	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	812	Policy Bills	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	813	Updated Base Debt Service Adjustments	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	816	Capital Construction	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	816	Capital Construction	007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	840	Mandated Caseloads	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	845	Statutory Caseloads	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
1	104	Translation Advisory Council	002-00-00-00000	Elections Division
2	105	Elections Position True-Up	002-00-00-00000	Elections Division
3	102	Archives Position True-Up	012-00-00-00000	Archives Division
4	100	HR Position True-Up	001-00-00-00000	Administrative Services Division
5	103	Corporation Position True-Up	036-00-00-00000	Corporation Division
6	101	ISD Position True-Up	001-00-00-00000	Administrative Services Division
			007-00-00-00000	Audits Division

Policy Package List by Priority

2025-27 Biennium

Agency Number: 16500

BAM Analyst: Beck, Kendra

Budget Coordinator: Hickam, Michael - (503)986-2238

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
6	101	ISD Position True-Up	012-00-00-00000	Archives Division
			036-00-00-00000	Corporation 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*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,059,970	9,477,290	9,477,290	6,136,196	6,136,196	6,136,196
6400 Federal Funds Ltd	10,808,127	5,002,647	5,002,647	4,583,973	4,583,973	4,583,973
All Funds	28,868,097	14,479,937	14,479,937	10,720,169	10,720,169	10,720,169
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,745,736)	(1,745,736)	-	-	486,951
6400 Federal Funds Ltd	-	2,481,236	2,481,236	-	-	1,136,282
All Funds	-	735,500	735,500	-	-	1,623,233
BEGINNING BALANCE						
3400 Other Funds Ltd	18,059,970	7,731,554	7,731,554	6,136,196	6,136,196	6,623,147
6400 Federal Funds Ltd	10,808,127	7,483,883	7,483,883	4,583,973	4,583,973	5,720,255
TOTAL BEGINNING BALANCE	**$28,868,097**	**$15,215,437**	**$15,215,437**	**$10,720,169**	**$10,720,169**	**$12,343,402**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	18,915,145	17,975,875	19,486,697	28,419,807	28,362,905	26,945,965
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	20,077,601	26,588,464	26,588,464	30,708,621	30,708,621	30,924,264
8800 General Fund Revenue	89,633,451	89,636,110	87,687,110	85,515,953	85,515,953	85,300,310
All Funds	109,711,052	116,224,574	114,275,574	116,224,574	116,224,574	116,224,574
0210 Non-business Lic. and Fees						

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	3,035,774	2,667,190	2,667,190	2,667,190	2,667,190	2,667,190
8800 General Fund Revenue	701,210	657,511	657,511	657,511	657,511	657,511
All Funds	3,736,984	3,324,701	3,324,701	3,324,701	3,324,701	3,324,701
LICENSES AND FEES						
3400 Other Funds Ltd	23,113,375	29,255,654	29,255,654	33,375,811	33,375,811	33,591,454
8800 General Fund Revenue	90,334,661	90,293,621	88,344,621	86,173,464	86,173,464	85,957,821
TOTAL LICENSES AND FEES	**$113,448,036**	**$119,549,275**	**$117,600,275**	**$119,549,275**	**$119,549,275**	**$119,549,275**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	52,171,986	59,446,106	59,446,106	68,628,587	68,628,587	69,428,406
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	286,137	224,419	224,419	224,419	224,419	224,419
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	68,929	-	-	-	-	-
6400 Federal Funds Ltd	285,734	-	-	-	-	-
All Funds	354,663	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	55,566	39,000	39,000	39,000	39,000	39,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						

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	7,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,013,990	1,235,896	3,481,457	1,013,990	1,013,990	1,013,990
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,092,804	20,000	20,000	20,000	12,181	20,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	28,335,781	31,918,485	32,330,485	37,331,620	37,331,620	38,800,871
REVENUE CATEGORIES						
8000 General Fund	18,915,145	17,975,875	19,486,697	28,419,807	28,362,905	26,945,965
3400 Other Funds Ltd	104,766,627	121,895,141	124,552,702	140,389,008	140,389,008	142,873,721
8800 General Fund Revenue	90,620,798	90,518,040	88,569,040	86,397,883	86,397,883	86,182,240
6400 Federal Funds Ltd	2,378,538	20,000	20,000	20,000	12,181	20,000
TOTAL REVENUE CATEGORIES	**$216,681,108**	**$230,409,056**	**$232,628,439**	**$255,226,698**	**$255,161,977**	**$256,021,926**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(28,335,781)	(31,918,485)	(32,330,485)	(37,331,620)	(37,331,620)	(38,800,871)
2060 Transfer to General Fund						
8800 General Fund Revenue	(90,620,798)	(90,518,040)	(88,569,040)	(86,397,883)	(86,397,883)	(86,182,240)
TRANSFERS OUT						
3400 Other Funds Ltd	(28,335,781)	(31,918,485)	(32,330,485)	(37,331,620)	(37,331,620)	(38,800,871)

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
8800 General Fund Revenue	(90,620,798)	(90,518,040)	(88,569,040)	(86,397,883)	(86,397,883)	(86,182,240)
TOTAL TRANSFERS OUT	**($118,956,579)**	**($122,436,525)**	**($120,899,525)**	**($123,729,503)**	**($123,729,503)**	**($124,983,111)**
AVAILABLE REVENUES						
8000 General Fund	18,915,145	17,975,875	19,486,697	28,419,807	28,362,905	26,945,965
3400 Other Funds Ltd	94,490,816	97,708,210	99,953,771	109,193,584	109,193,584	110,695,997
6400 Federal Funds Ltd	13,186,665	7,503,883	7,503,883	4,603,973	4,596,154	5,740,255
TOTAL AVAILABLE REVENUES	**$126,592,626**	**$123,187,968**	**$126,944,351**	**$142,217,364**	**$142,152,643**	**$143,382,217**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,252,205	7,096,130	8,372,655	12,940,570	12,940,570	10,293,850
3400 Other Funds Ltd	36,704,459	41,486,350	48,490,160	49,863,398	49,863,398	50,126,342
6400 Federal Funds Ltd	-	249,264	281,024	-	-	397,848
All Funds	42,956,664	48,831,744	57,143,839	62,803,968	62,803,968	60,818,040
3160 Temporary Appointments						
8000 General Fund	19,678	260,317	260,317	271,251	271,251	271,251
3400 Other Funds Ltd	68,962	264,263	264,263	275,362	275,362	275,362
All Funds	88,640	524,580	524,580	546,613	546,613	546,613
3170 Overtime Payments						
8000 General Fund	43,151	29,719	29,719	30,967	30,967	30,967
3400 Other Funds Ltd	104,360	-	-	-	-	-
All Funds	147,511	29,719	29,719	30,967	30,967	30,967

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
3190 All Other Differential						
8000 General Fund	203,263	191,478	191,478	227,798	227,798	227,798
3400 Other Funds Ltd	1,378,569	1,286,522	1,286,522	1,577,802	1,577,802	1,577,802
All Funds	1,581,832	1,478,000	1,478,000	1,805,600	1,805,600	1,805,600
SALARIES & WAGES						
8000 General Fund	6,518,297	7,577,644	8,854,169	13,470,586	13,470,586	10,823,866
3400 Other Funds Ltd	38,256,350	43,037,135	50,040,945	51,716,562	51,716,562	51,979,506
6400 Federal Funds Ltd	-	249,264	281,024	-	-	397,848
TOTAL SALARIES & WAGES	**$44,774,647**	**$50,864,043**	**$59,176,138**	**$65,187,148**	**$65,187,148**	**$63,201,220**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,583	1,885	1,947	4,073	4,073	3,281
3400 Other Funds Ltd	9,894	10,856	10,900	14,863	14,863	14,935
6400 Federal Funds Ltd	-	106	106	-	-	144
All Funds	11,477	12,847	12,953	18,936	18,936	18,360
3220 Public Employees' Retire Cont						
8000 General Fund	1,153,796	1,311,260	1,343,275	2,777,138	2,777,138	2,220,268
3400 Other Funds Ltd	6,775,879	7,664,898	7,716,064	10,823,239	10,823,239	10,878,562
6400 Federal Funds Ltd	-	44,668	44,668	-	-	83,707
All Funds	7,929,675	9,020,826	9,104,007	13,600,377	13,600,377	13,182,537
3221 Pension Obligation Bond						
8000 General Fund	351,845	333,793	362,654	330,930	330,930	330,930
3400 Other Funds Ltd	2,063,641	2,094,203	2,119,871	2,000,196	2,000,196	2,000,196

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	-	13,174	12,354	15,602	15,602	15,602
All Funds	2,415,486	2,441,170	2,494,879	2,346,728	2,346,728	2,346,728
3230 Social Security Taxes						
8000 General Fund	489,454	573,308	586,975	1,019,552	1,019,552	817,077
3400 Other Funds Ltd	2,849,398	3,228,886	3,250,729	3,866,626	3,866,626	3,886,741
6400 Federal Funds Ltd	-	19,069	19,069	-	-	30,436
All Funds	3,338,852	3,821,263	3,856,773	4,886,178	4,886,178	4,734,254
3240 Unemployment Assessments						
8000 General Fund	453	-	-	-	-	-
3400 Other Funds Ltd	21,176	-	-	-	-	-
All Funds	21,629	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	19,576	28,658	29,372	52,094	52,094	41,507
3400 Other Funds Ltd	112,255	164,352	165,494	199,980	199,980	201,032
6400 Federal Funds Ltd	-	997	997	-	-	1,591
All Funds	131,831	194,007	195,863	252,074	252,074	244,130
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,246	1,647	1,701	2,368	2,368	1,906
3400 Other Funds Ltd	7,206	9,414	9,452	8,676	8,676	8,718
6400 Federal Funds Ltd	-	92	92	-	-	84
All Funds	8,452	11,153	11,245	11,044	11,044	10,708
3260 Mass Transit Tax						
8000 General Fund	38,991	45,466	46,538	80,824	80,824	64,943

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	229,182	254,961	256,673	310,300	310,300	311,878
All Funds	268,173	300,427	303,211	391,124	391,124	376,821
3270 Flexible Benefits						
8000 General Fund	1,166,406	1,410,040	1,526,600	2,400,604	2,400,604	1,934,116
3400 Other Funds Ltd	6,948,533	8,113,760	8,551,628	8,752,700	8,752,700	8,795,108
6400 Federal Funds Ltd	-	79,200	83,152	-	-	84,816
All Funds	8,114,939	9,603,000	10,161,380	11,153,304	11,153,304	10,814,040
OTHER PAYROLL EXPENSES						
8000 General Fund	3,223,350	3,706,057	3,899,062	6,667,583	6,667,583	5,414,028
3400 Other Funds Ltd	19,017,164	21,541,330	22,080,811	25,976,580	25,976,580	26,097,170
6400 Federal Funds Ltd	-	157,306	160,438	15,602	15,602	216,380
TOTAL OTHER PAYROLL EXPENSES	**$22,240,514**	**$25,404,693**	**$26,140,311**	**$32,659,765**	**$32,659,765**	**$31,727,578**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(144,170)	(144,170)	(67,987)	(67,987)	(67,987)
3400 Other Funds Ltd	-	(1,117,137)	(1,117,137)	(888,411)	(888,411)	(888,411)
All Funds	-	(1,261,307)	(1,261,307)	(956,398)	(956,398)	(956,398)
3465 Reconciliation Adjustment						
8000 General Fund	-	(21,533)	(21,533)	-	-	21,819
3400 Other Funds Ltd	-	35,147	35,147	-	-	21,533
All Funds	-	13,614	13,614	-	-	43,352
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(165,703)	(165,703)	(67,987)	(67,987)	(46,168)

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	-	(1,081,990)	(1,081,990)	(888,411)	(888,411)	(866,878)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,247,693)**	**($1,247,693)**	**($956,398)**	**($956,398)**	**($913,046)**
PERSONAL SERVICES						
8000 General Fund	9,741,647	11,117,998	12,587,528	20,070,182	20,070,182	16,191,726
3400 Other Funds Ltd	57,273,514	63,496,475	71,039,766	76,804,731	76,804,731	77,209,798
6400 Federal Funds Ltd	-	406,570	441,462	15,602	15,602	614,228
TOTAL PERSONAL SERVICES	**$67,015,161**	**$75,021,043**	**$84,068,756**	**$96,890,515**	**$96,890,515**	**$94,015,752**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,542	40,429	41,861	47,654	47,654	47,654
3400 Other Funds Ltd	52,952	168,344	169,060	176,161	176,161	176,161
6400 Federal Funds Ltd	17,347	64,759	64,759	64,759	64,759	64,759
All Funds	87,841	273,532	275,680	288,574	288,574	288,574
4125 Out of State Travel						
8000 General Fund	23,173	33,437	33,437	34,841	34,841	34,841
3400 Other Funds Ltd	33,278	102,857	102,857	107,177	107,177	107,177
6400 Federal Funds Ltd	-	17,486	17,486	17,486	17,486	17,486
All Funds	56,451	153,780	153,780	159,504	159,504	159,504
4150 Employee Training						
8000 General Fund	33,651	43,389	47,685	62,386	62,386	62,386
3400 Other Funds Ltd	686,261	708,874	711,022	740,885	740,885	740,885
6400 Federal Funds Ltd	-	10,934	10,934	10,934	10,934	10,934
All Funds	719,912	763,197	769,641	814,205	814,205	814,205

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
4175 Office Expenses						
8000 General Fund	1,806,560	2,461,446	2,465,742	2,582,747	2,582,747	1,832,829
3400 Other Funds Ltd	794,131	1,209,512	1,211,660	1,262,551	1,262,551	1,262,974
6400 Federal Funds Ltd	1,107	39,165	39,165	39,165	39,165	39,165
All Funds	2,601,798	3,710,123	3,716,567	3,884,463	3,884,463	3,134,968
4200 Telecommunications						
8000 General Fund	87,982	54,748	60,476	80,194	80,194	80,194
3400 Other Funds Ltd	427,283	488,301	491,165	508,083	508,083	508,083
6400 Federal Funds Ltd	6,299	117,605	117,605	117,605	117,605	117,605
All Funds	521,564	660,654	669,246	705,882	705,882	705,882
4225 State Gov. Service Charges						
8000 General Fund	537,950	609,852	609,852	1,222,534	1,234,257	1,260,490
3400 Other Funds Ltd	1,785,249	2,163,492	2,163,492	2,673,017	2,555,902	2,611,736
6400 Federal Funds Ltd	327	300	300	-	-	-
All Funds	2,323,526	2,773,644	2,773,644	3,895,551	3,790,159	3,872,226
4250 Data Processing						
8000 General Fund	230,329	22,679	23,397	27,186	27,186	27,186
3400 Other Funds Ltd	2,211,550	1,842,173	1,842,532	1,919,919	1,919,919	1,917,900
6400 Federal Funds Ltd	6,360	122,624	122,624	122,624	122,624	122,624
All Funds	2,448,239	1,987,476	1,988,553	2,069,729	2,069,729	2,067,710
4275 Publicity and Publications						
8000 General Fund	1,299,848	708,008	708,008	736,998	736,998	1,428,220
3400 Other Funds Ltd	161,988	386,444	386,444	402,676	402,676	371,454

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	-	30,819	30,819	30,819	30,819	30,819
All Funds	1,461,836	1,125,271	1,125,271	1,170,493	1,170,493	1,830,493
4300 Professional Services						
8000 General Fund	1,360,386	1,156,197	1,156,197	1,479,511	1,479,511	1,457,692
3400 Other Funds Ltd	1,741,708	2,479,506	3,036,506	2,648,112	2,648,112	2,648,112
6400 Federal Funds Ltd	71,006	1,117,057	1,117,057	1,117,057	1,117,057	1,117,057
All Funds	3,173,100	4,752,760	5,309,760	5,244,680	5,244,680	5,222,861
4315 IT Professional Services						
8000 General Fund	1,198,871	696,929	696,929	637,521	637,521	3,037,521
3400 Other Funds Ltd	1,452,483	3,885,541	3,885,541	3,989,557	3,989,557	3,989,557
6400 Federal Funds Ltd	4,440,390	2,360,757	2,360,757	2,360,757	2,360,757	2,360,757
All Funds	7,091,744	6,943,227	6,943,227	6,987,835	6,987,835	9,387,835
4325 Attorney General						
8000 General Fund	371,179	541,974	541,974	668,037	618,135	734,514
3400 Other Funds Ltd	129,285	262,231	262,231	323,227	299,082	355,407
6400 Federal Funds Ltd	968	104,666	104,666	104,666	96,847	115,079
All Funds	501,432	908,871	908,871	1,095,930	1,014,064	1,205,000
4375 Employee Recruitment and Develop						
8000 General Fund	3,567	11,091	12,285	16,229	16,229	16,229
3400 Other Funds Ltd	9,841	47,803	48,400	50,434	50,434	50,434
6400 Federal Funds Ltd	-	7	7	7	7	7
All Funds	13,408	58,901	60,692	66,670	66,670	66,670
4400 Dues and Subscriptions						

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	43,960	26,491	27,209	30,420	30,420	30,420
3400 Other Funds Ltd	278,447	88,579	88,938	92,673	92,673	92,673
6400 Federal Funds Ltd	6,400	176	176	176	176	176
All Funds	328,807	115,246	116,323	123,269	123,269	123,269
4425 Facilities Rental and Taxes						
8000 General Fund	285,680	337,329	337,329	337,868	324,768	321,612
3400 Other Funds Ltd	3,724,247	4,353,011	4,353,011	4,857,870	4,690,899	4,650,660
6400 Federal Funds Ltd	1,650	20,194	20,194	-	-	-
All Funds	4,011,577	4,710,534	4,710,534	5,195,738	5,015,667	4,972,272
4450 Fuels and Utilities						
3400 Other Funds Ltd	46,994	77,531	77,531	80,787	80,787	80,787
4475 Facilities Maintenance						
8000 General Fund	1,669	-	-	-	-	-
3400 Other Funds Ltd	91,538	25,904	25,904	26,992	26,992	26,992
6400 Federal Funds Ltd	1,733	-	-	-	-	-
All Funds	94,940	25,904	25,904	26,992	26,992	26,992
4575 Agency Program Related S and S						
8000 General Fund	673	-	-	-	-	-
3400 Other Funds Ltd	5,956	17,420	17,420	18,151	18,151	18,151
6400 Federal Funds Ltd	1,503	-	-	-	-	-
All Funds	8,132	17,420	17,420	18,151	18,151	18,151
4650 Other Services and Supplies						
8000 General Fund	67,345	39,004	40,436	218,618	212,995	215,570

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	2,861,348	2,963,678	2,964,394	3,092,611	3,046,995	3,079,383
6400 Federal Funds Ltd	3,983	14,664	14,664	14,664	14,664	14,664
All Funds	2,932,676	3,017,346	3,019,494	3,325,893	3,274,654	3,309,617
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,136	43,893	56,781	99,505	99,505	99,505
3400 Other Funds Ltd	34,065	267,781	274,225	285,743	285,743	285,743
6400 Federal Funds Ltd	-	29,834	29,834	29,834	29,834	29,834
All Funds	37,201	341,508	360,840	415,082	415,082	415,082
4715 IT Expendable Property						
8000 General Fund	288,098	30,981	39,571	67,376	67,376	67,376
3400 Other Funds Ltd	2,065,024	3,167,582	3,171,877	1,460,756	1,460,756	1,460,756
6400 Federal Funds Ltd	318,437	256,813	256,813	256,813	256,813	256,813
All Funds	2,671,559	3,455,376	3,468,261	1,784,945	1,784,945	1,784,945
SERVICES & SUPPLIES						
8000 General Fund	7,661,599	6,857,877	6,899,169	8,349,625	8,292,723	10,754,239
3400 Other Funds Ltd	18,593,628	24,706,564	25,284,210	24,717,382	24,363,535	24,435,025
6400 Federal Funds Ltd	4,877,510	4,307,860	4,307,860	4,287,366	4,279,547	4,297,779
TOTAL SERVICES & SUPPLIES	**$31,132,737**	**$35,872,301**	**$36,491,239**	**$37,354,373**	**$36,935,805**	**$39,487,043**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	53,302	878,544	878,544	133,943	133,943	133,943
5150 Telecommunications Equipment						
8000 General Fund	132,125	-	-	-	-	-

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	146,652	116,487	116,487	121,379	121,379	121,379
6400 Federal Funds Ltd	-	17,969	17,969	17,969	17,969	17,969
All Funds	278,777	134,456	134,456	139,348	139,348	139,348
5200 Technical Equipment						
3400 Other Funds Ltd	-	196,585	196,585	204,842	204,842	204,842
5550 Data Processing Software						
3400 Other Funds Ltd	267,943	70,084	70,084	73,028	73,028	73,028
6400 Federal Funds Ltd	-	269,085	269,085	269,085	269,085	269,085
All Funds	267,943	339,169	339,169	342,113	342,113	342,113
5600 Data Processing Hardware						
3400 Other Funds Ltd	624,577	25,270	25,270	26,331	26,331	26,331
6400 Federal Funds Ltd	-	13,951	13,951	13,951	13,951	13,951
All Funds	624,577	39,221	39,221	40,282	40,282	40,282
5900 Other Capital Outlay						
3400 Other Funds Ltd	355,426	35,303	182,303	36,786	36,786	36,786
CAPITAL OUTLAY						
8000 General Fund	132,125	-	-	-	-	-
3400 Other Funds Ltd	1,447,900	1,322,273	1,469,273	596,309	596,309	596,309
6400 Federal Funds Ltd	-	301,005	301,005	301,005	301,005	301,005
TOTAL CAPITAL OUTLAY	**$1,580,025**	**$1,623,278**	**$1,770,278**	**$897,314**	**$897,314**	**$897,314**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,305,353	-	-	-	-	-

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*
6085 Other Special Payments						
8000 General Fund	879,425	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,184,778	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$2,184,778**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	19,720,149	17,975,875	19,486,697	28,419,807	28,362,905	26,945,965
3400 Other Funds Ltd	77,315,042	89,525,312	97,793,249	102,118,422	101,764,575	102,241,132
6400 Federal Funds Ltd	4,877,510	5,015,435	5,050,327	4,603,973	4,596,154	5,213,012
TOTAL EXPENDITURES	**$101,912,701**	**$112,516,622**	**$122,330,273**	**$135,142,202**	**$134,723,634**	**$134,400,109**
REVERSIONS						
9900 Reversions						
8000 General Fund	805,004	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	17,175,774	8,182,898	2,160,522	7,075,162	7,429,009	8,454,865
6400 Federal Funds Ltd	8,309,155	2,488,448	2,453,556	-	-	527,243
TOTAL ENDING BALANCE	**$25,484,929**	**$10,671,346**	**$4,614,078**	**$7,075,162**	**$7,429,009**	**$8,982,108**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	235	243	247	263	263	255
TOTAL AUTHORIZED POSITIONS	**235**	**243**	**247**	**263**	**263**	**255**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	233.14	242.50	245.75	263.00	263.00	255.00
8280 FTE Reconciliation	-	-	(0.79)	-	-	-

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 AUTHORIZED FTE	**233.14**	**242.50**	**244.96**	**263.00**	**263.00**	**255.00**

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*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,082,625	2,319,933	2,319,933	579,746	579,746	579,746
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	446,278	446,278	-	-	2,263,530
BEGINNING BALANCE						
3400 Other Funds Ltd	2,082,625	2,766,211	2,766,211	579,746	579,746	2,843,276
TOTAL BEGINNING BALANCE	**$2,082,625**	**$2,766,211**	**$2,766,211**	**$579,746**	**$579,746**	**$2,843,276**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,103,663	4,409,603	4,813,010	8,781,419	8,768,145	8,263,388
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,786	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	28,060,431	31,918,485	32,330,485	37,331,620	37,331,620	38,800,871
REVENUE CATEGORIES						
8000 General Fund	4,103,663	4,409,603	4,813,010	8,781,419	8,768,145	8,263,388
3400 Other Funds Ltd	28,066,217	31,918,485	32,330,485	37,331,620	37,331,620	38,800,871
TOTAL REVENUE CATEGORIES	**$32,169,880**	**$36,328,088**	**$37,143,495**	**$46,113,039**	**$46,099,765**	**$47,064,259**
AVAILABLE REVENUES						

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	4,103,663	4,409,603	4,813,010	8,781,419	8,768,145	8,263,388
3400 Other Funds Ltd	30,148,842	34,684,696	35,096,696	37,911,366	37,911,366	41,644,147
TOTAL AVAILABLE REVENUES	**$34,252,505**	**$39,094,299**	**$39,909,706**	**$46,692,785**	**$46,679,511**	**$49,907,535**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,431,097	2,705,186	3,088,624	5,542,666	5,542,666	3,561,082
3400 Other Funds Ltd	13,246,432	15,117,094	17,744,140	18,601,358	18,601,358	18,864,302
All Funds	15,677,529	17,822,280	20,832,764	24,144,024	24,144,024	22,425,384
3160 Temporary Appointments						
8000 General Fund	-	32,750	32,750	34,126	34,126	34,126
3400 Other Funds Ltd	10,846	-	-	-	-	-
All Funds	10,846	32,750	32,750	34,126	34,126	34,126
3170 Overtime Payments						
8000 General Fund	9,786	-	-	-	-	-
3400 Other Funds Ltd	52,496	-	-	-	-	-
All Funds	62,282	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	81,578	83,478	83,478	56,798	56,798	56,798
3400 Other Funds Ltd	501,730	464,522	464,522	602,802	602,802	602,802
All Funds	583,308	548,000	548,000	659,600	659,600	659,600
SALARIES & WAGES						

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	2,522,461	2,821,414	3,204,852	5,633,590	5,633,590	3,652,006
3400 Other Funds Ltd	13,811,504	15,581,616	18,208,662	19,204,160	19,204,160	19,467,104
TOTAL SALARIES & WAGES	**$16,333,965**	**$18,403,030**	**$21,413,514**	**$24,837,750**	**$24,837,750**	**$23,119,110**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	546	613	613	1,553	1,553	977
3400 Other Funds Ltd	2,621	3,600	3,644	4,999	4,999	5,071
All Funds	3,167	4,213	4,257	6,552	6,552	6,048
3220 Public Employees' Retire Cont						
8000 General Fund	477,054	499,727	499,727	1,178,122	1,178,122	761,197
3400 Other Funds Ltd	2,463,054	2,792,229	2,843,395	4,040,557	4,040,557	4,095,880
All Funds	2,940,108	3,291,956	3,343,122	5,218,679	5,218,679	4,857,077
3221 Pension Obligation Bond						
8000 General Fund	140,374	141,176	138,209	125,679	125,679	125,679
3400 Other Funds Ltd	742,081	737,429	772,242	745,984	745,984	745,984
All Funds	882,455	878,605	910,451	871,663	871,663	871,663
3230 Social Security Taxes						
8000 General Fund	188,719	211,216	211,216	425,247	425,247	273,655
3400 Other Funds Ltd	1,024,923	1,165,826	1,187,669	1,424,995	1,424,995	1,445,110
All Funds	1,213,642	1,377,042	1,398,885	1,850,242	1,850,242	1,718,765
3240 Unemployment Assessments						
8000 General Fund	378	-	-	-	-	-
3400 Other Funds Ltd	2,885	-	-	-	-	-

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	3,263	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,697	10,770	10,770	22,033	22,033	14,106
3400 Other Funds Ltd	41,475	59,958	61,100	73,964	73,964	75,016
All Funds	48,172	70,728	71,870	95,997	95,997	89,122
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	427	543	543	898	898	562
3400 Other Funds Ltd	2,355	3,114	3,152	2,924	2,924	2,966
All Funds	2,782	3,657	3,695	3,822	3,822	3,528
3260 Mass Transit Tax						
8000 General Fund	15,158	16,929	16,929	33,802	33,802	21,912
3400 Other Funds Ltd	82,817	90,227	91,939	115,226	115,226	116,804
All Funds	97,975	107,156	108,868	149,028	149,028	138,716
3270 Flexible Benefits						
8000 General Fund	404,154	459,640	482,576	916,324	916,324	577,060
3400 Other Funds Ltd	2,159,542	2,688,560	2,855,716	2,942,804	2,942,804	2,985,212
All Funds	2,563,696	3,148,200	3,338,292	3,859,128	3,859,128	3,562,272
OTHER PAYROLL EXPENSES						
8000 General Fund	1,233,507	1,340,614	1,360,583	2,703,658	2,703,658	1,775,148
3400 Other Funds Ltd	6,521,753	7,540,943	7,818,857	9,351,453	9,351,453	9,472,043
TOTAL OTHER PAYROLL EXPENSES	**$7,755,260**	**$8,881,557**	**$9,179,440**	**$12,055,111**	**$12,055,111**	**$11,247,191**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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	-	(64,546)	(64,546)	(39,893)	(39,893)	(39,893)
3400 Other Funds Ltd	-	(362,031)	(362,031)	(72,481)	(72,481)	(72,481)
All Funds	-	(426,577)	(426,577)	(112,374)	(112,374)	(112,374)
3465 Reconciliation Adjustment						
8000 General Fund	-	(18,063)	(18,063)	-	-	-
3400 Other Funds Ltd	-	32,246	32,246	-	-	21,533
All Funds	-	14,183	14,183	-	-	21,533
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(82,609)	(82,609)	(39,893)	(39,893)	(39,893)
3400 Other Funds Ltd	-	(329,785)	(329,785)	(72,481)	(72,481)	(50,948)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($412,394)**	**($412,394)**	**($112,374)**	**($112,374)**	**($90,841)**
PERSONAL SERVICES						
8000 General Fund	3,755,968	4,079,419	4,482,826	8,297,355	8,297,355	5,387,261
3400 Other Funds Ltd	20,333,257	22,792,774	25,697,734	28,483,132	28,483,132	28,888,199
TOTAL PERSONAL SERVICES	**$24,089,225**	**$26,872,193**	**$30,180,560**	**$36,780,487**	**$36,780,487**	**$34,275,460**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,363	22,180	22,180	23,111	23,111	23,111
3400 Other Funds Ltd	20,345	80,097	80,813	84,208	84,208	84,208
All Funds	28,708	102,277	102,993	107,319	107,319	107,319
4125 Out of State Travel						
8000 General Fund	14,990	16,205	16,205	16,885	16,885	16,885
3400 Other Funds Ltd	15,897	22,491	22,491	23,435	23,435	23,435

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	30,887	38,696	38,696	40,320	40,320	40,320
4150 Employee Training						
8000 General Fund	7,166	20,537	20,537	21,400	21,400	21,400
3400 Other Funds Ltd	420,229	481,369	483,517	503,825	503,825	503,825
All Funds	427,395	501,906	504,054	525,225	525,225	525,225
4175 Office Expenses						
8000 General Fund	2,184	14,783	14,783	15,404	15,404	15,416
3400 Other Funds Ltd	20,987	147,778	149,926	156,223	156,223	156,286
All Funds	23,171	162,561	164,709	171,627	171,627	171,702
4200 Telecommunications						
8000 General Fund	58,341	16,840	16,840	17,545	17,545	17,545
3400 Other Funds Ltd	154,098	168,991	171,855	175,361	175,361	175,361
All Funds	212,439	185,831	188,695	192,906	192,906	192,906
4225 State Gov. Service Charges						
8000 General Fund	99,918	80,559	80,559	100,399	91,658	95,837
3400 Other Funds Ltd	507,794	675,097	675,097	841,262	799,778	819,587
All Funds	607,712	755,656	755,656	941,661	891,436	915,424
4250 Data Processing						
8000 General Fund	59,348	12,265	12,265	12,780	12,780	12,780
3400 Other Funds Ltd	2,024,705	1,692,125	1,692,484	1,763,569	1,763,569	1,761,550
All Funds	2,084,053	1,704,390	1,704,749	1,776,349	1,776,349	1,774,330
4275 Publicity and Publications						
8000 General Fund	28	3,577	3,577	3,729	3,729	3,222

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	6,602	21,272	21,272	22,166	22,166	19,149
All Funds	6,630	24,849	24,849	25,895	25,895	22,371
4300 Professional Services						
8000 General Fund	2,600	4	4	4	4	4
3400 Other Funds Ltd	234,089	237,953	237,953	254,133	254,133	254,133
All Funds	236,689	237,957	237,957	254,137	254,137	254,137
4315 IT Professional Services						
8000 General Fund	-	36,906	36,906	39,416	39,416	2,439,416
3400 Other Funds Ltd	204,516	1,389,912	1,389,912	1,324,226	1,324,226	1,324,226
All Funds	204,516	1,426,818	1,426,818	1,363,642	1,363,642	3,763,642
4325 Attorney General						
3400 Other Funds Ltd	74,067	87,886	87,886	108,328	100,236	119,112
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,626	6,626	6,904	6,904	6,904
3400 Other Funds Ltd	6,146	27,918	28,515	29,714	29,714	29,714
All Funds	6,146	34,544	35,141	36,618	36,618	36,618
4400 Dues and Subscriptions						
8000 General Fund	16,206	2,497	2,497	2,601	2,601	2,601
3400 Other Funds Ltd	119,029	25,824	26,183	27,283	27,283	27,283
All Funds	135,235	28,321	28,680	29,884	29,884	29,884
4425 Facilities Rental and Taxes						
8000 General Fund	57,474	85,022	85,022	39,191	37,671	37,305
3400 Other Funds Ltd	618,682	781,881	781,881	770,164	740,305	733,110

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	676,156	866,903	866,903	809,355	777,976	770,415
4450 Fuels and Utilities						
3400 Other Funds Ltd	(515)	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	11,736	4,168	4,168	4,343	4,343	4,343
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,063	224	224	233	233	233
4650 Other Services and Supplies						
8000 General Fund	13,038	9,572	9,572	181,974	178,961	180,980
3400 Other Funds Ltd	60,628	58,177	58,893	65,079	57,843	60,748
All Funds	73,666	67,749	68,465	247,053	236,804	241,728
4700 Expendable Prop 250 - 5000						
8000 General Fund	735	2,611	2,611	2,721	2,721	2,721
3400 Other Funds Ltd	7,006	141,935	148,379	154,611	154,611	154,611
All Funds	7,741	144,546	150,990	157,332	157,332	157,332
4715 IT Expendable Property						
8000 General Fund	91,329	-	-	-	-	-
3400 Other Funds Ltd	855,798	2,729,412	2,733,707	1,004,182	1,004,182	1,004,182
All Funds	947,127	2,729,412	2,733,707	1,004,182	1,004,182	1,004,182
SERVICES & SUPPLIES						
8000 General Fund	431,720	330,184	330,184	484,064	470,790	2,876,127
3400 Other Funds Ltd	5,364,902	8,774,510	8,795,156	7,312,345	7,225,674	7,255,096
TOTAL SERVICES & SUPPLIES	**$5,796,622**	**$9,104,694**	**$9,125,340**	**$7,796,409**	**$7,696,464**	**$10,131,223**

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	132,125	-	-	-	-	-
3400 Other Funds Ltd	126,969	116,487	116,487	121,379	121,379	121,379
All Funds	259,094	116,487	116,487	121,379	121,379	121,379
5200 Technical Equipment						
3400 Other Funds Ltd	-	196,585	196,585	204,842	204,842	204,842
5550 Data Processing Software						
3400 Other Funds Ltd	267,943	70,084	70,084	73,028	73,028	73,028
5600 Data Processing Hardware						
3400 Other Funds Ltd	523,402	25,270	25,270	26,331	26,331	26,331
5900 Other Capital Outlay						
3400 Other Funds Ltd	235,958	35,303	182,303	36,786	36,786	36,786
CAPITAL OUTLAY						
8000 General Fund	132,125	-	-	-	-	-
3400 Other Funds Ltd	1,154,272	443,729	590,729	462,366	462,366	462,366
TOTAL CAPITAL OUTLAY	**$1,286,397**	**$443,729**	**$590,729**	**$462,366**	**$462,366**	**$462,366**
EXPENDITURES						
8000 General Fund	4,319,813	4,409,603	4,813,010	8,781,419	8,768,145	8,263,388
3400 Other Funds Ltd	26,852,431	32,011,013	35,083,619	36,257,843	36,171,172	36,605,661
TOTAL EXPENDITURES	**$31,172,244**	**$36,420,616**	**$39,896,629**	**$45,039,262**	**$44,939,317**	**$44,869,049**
REVERSIONS						
9900 Reversions						

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	216,150	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,296,411	2,673,683	13,077	1,653,523	1,740,194	5,038,486
TOTAL ENDING BALANCE	**$3,296,411**	**$2,673,683**	**$13,077**	**$1,653,523**	**$1,740,194**	**$5,038,486**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	74	80	82	91	91	84
TOTAL AUTHORIZED POSITIONS	**74**	**80**	**82**	**91**	**91**	**84**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	73.50	79.50	80.75	91.00	91.00	84.00
8280 FTE Reconciliation	-	-	(0.05)	-	-	-
TOTAL AUTHORIZED FTE	**73.50**	**79.50**	**80.70**	**91.00**	**91.00**	**84.00**

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,414,798	1,499,624	1,499,624	1,116,972	1,116,972	1,116,972
6400 Federal Funds Ltd	10,808,127	5,002,647	5,002,647	4,583,973	4,583,973	4,583,973
All Funds	12,222,925	6,502,271	6,502,271	5,700,945	5,700,945	5,700,945
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	710,120	710,120	-	-	273,255
6400 Federal Funds Ltd	-	2,481,236	2,481,236	-	-	1,136,282
All Funds	-	3,191,356	3,191,356	-	-	1,409,537
BEGINNING BALANCE						
3400 Other Funds Ltd	1,414,798	2,209,744	2,209,744	1,116,972	1,116,972	1,390,227
6400 Federal Funds Ltd	10,808,127	7,483,883	7,483,883	4,583,973	4,583,973	5,720,255
TOTAL BEGINNING BALANCE	**$12,222,925**	**$9,693,627**	**$9,693,627**	**$5,700,945**	**$5,700,945**	**$7,110,482**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,811,482	13,566,272	14,673,687	19,638,388	19,594,760	18,682,577
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
8800 General Fund Revenue	701,210	657,511	657,511	657,511	657,511	657,511
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,638	12,000	12,000	12,000	12,000	12,000

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
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	286,137	224,419	224,419	224,419	224,419	224,419
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	68,929	-	-	-	-	-
6400 Federal Funds Ltd	285,734	-	-	-	-	-
All Funds	354,663	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,156	4,000	4,000	4,000	4,000	4,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,013,990	1,235,896	1,235,896	1,013,990	1,013,990	1,013,990
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,092,804	-	-	-	(7,819)	-
REVENUE CATEGORIES						
8000 General Fund	14,811,482	13,566,272	14,673,687	19,638,388	19,594,760	18,682,577
3400 Other Funds Ltd	1,109,713	1,251,896	1,251,896	1,029,990	1,029,990	1,029,990

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
8800 General Fund Revenue	987,347	881,930	881,930	881,930	881,930	881,930
6400 Federal Funds Ltd	2,378,538	-	-	-	(7,819)	-
TOTAL REVENUE CATEGORIES	**$19,287,080**	**$15,700,098**	**$16,807,513**	**$21,550,308**	**$21,498,861**	**$20,594,497**
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(987,347)	(881,930)	(881,930)	(881,930)	(881,930)	(881,930)
AVAILABLE REVENUES						
8000 General Fund	14,811,482	13,566,272	14,673,687	19,638,388	19,594,760	18,682,577
3400 Other Funds Ltd	2,524,511	3,461,640	3,461,640	2,146,962	2,146,962	2,420,217
6400 Federal Funds Ltd	13,186,665	7,483,883	7,483,883	4,583,973	4,576,154	5,720,255
TOTAL AVAILABLE REVENUES	**$30,522,658**	**$24,511,795**	**$25,619,210**	**$26,369,323**	**$26,317,876**	**$26,823,049**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,821,108	4,390,944	5,284,031	7,397,904	7,397,904	6,732,768
3400 Other Funds Ltd	46,396	-	-	-	-	-
6400 Federal Funds Ltd	-	249,264	281,024	-	-	397,848
All Funds	3,867,504	4,640,208	5,565,055	7,397,904	7,397,904	7,130,616
3160 Temporary Appointments						
8000 General Fund	19,678	227,567	227,567	237,125	237,125	237,125
3170 Overtime Payments						
8000 General Fund	33,365	29,719	29,719	30,967	30,967	30,967

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
3190 All Other Differential						
8000 General Fund	121,685	108,000	108,000	171,000	171,000	171,000
3400 Other Funds Ltd	1,168	-	-	-	-	-
All Funds	122,853	108,000	108,000	171,000	171,000	171,000
SALARIES & WAGES						
8000 General Fund	3,995,836	4,756,230	5,649,317	7,836,996	7,836,996	7,171,860
3400 Other Funds Ltd	47,564	-	-	-	-	-
6400 Federal Funds Ltd	-	249,264	281,024	-	-	397,848
TOTAL SALARIES & WAGES	**$4,043,400**	**$5,005,494**	**$5,930,341**	**$7,836,996**	**$7,836,996**	**$7,569,708**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,037	1,272	1,334	2,520	2,520	2,304
3400 Other Funds Ltd	13	-	-	-	-	-
6400 Federal Funds Ltd	-	106	106	-	-	144
All Funds	1,050	1,378	1,440	2,520	2,520	2,448
3220 Public Employees' Retire Cont						
8000 General Fund	676,742	811,533	843,548	1,599,016	1,599,016	1,459,071
3400 Other Funds Ltd	9,209	-	-	-	-	-
6400 Federal Funds Ltd	-	44,668	44,668	-	-	83,707
All Funds	685,951	856,201	888,216	1,599,016	1,599,016	1,542,778
3221 Pension Obligation Bond						
8000 General Fund	211,471	192,617	224,445	205,251	205,251	205,251
3400 Other Funds Ltd	2,664	-	-	-	-	-

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	-	13,174	12,354	15,602	15,602	15,602
All Funds	214,135	205,791	236,799	220,853	220,853	220,853
3230 Social Security Taxes						
8000 General Fund	300,735	362,092	375,759	594,305	594,305	543,422
3400 Other Funds Ltd	3,580	-	-	-	-	-
6400 Federal Funds Ltd	-	19,069	19,069	-	-	30,436
All Funds	304,315	381,161	394,828	594,305	594,305	573,858
3240 Unemployment Assessments						
8000 General Fund	75	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	12,879	17,888	18,602	30,061	30,061	27,401
3400 Other Funds Ltd	184	-	-	-	-	-
6400 Federal Funds Ltd	-	997	997	-	-	1,591
All Funds	13,063	18,885	19,599	30,061	30,061	28,992
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	819	1,104	1,158	1,470	1,470	1,344
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	-	92	92	-	-	84
All Funds	828	1,196	1,250	1,470	1,470	1,428
3260 Mass Transit Tax						
8000 General Fund	23,833	28,537	29,609	47,022	47,022	43,031
3270 Flexible Benefits						
8000 General Fund	762,252	950,400	1,044,024	1,484,280	1,484,280	1,357,056

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	8,739	-	-	-	-	-
6400 Federal Funds Ltd	-	79,200	83,152	-	-	84,816
All Funds	770,991	1,029,600	1,127,176	1,484,280	1,484,280	1,441,872
OTHER PAYROLL EXPENSES						
8000 General Fund	1,989,843	2,365,443	2,538,479	3,963,925	3,963,925	3,638,880
3400 Other Funds Ltd	24,398	-	-	-	-	-
6400 Federal Funds Ltd	-	157,306	160,438	15,602	15,602	216,380
TOTAL OTHER PAYROLL EXPENSES	**$2,014,241**	**$2,522,749**	**$2,698,917**	**$3,979,527**	**$3,979,527**	**$3,855,260**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(79,624)	(79,624)	(28,094)	(28,094)	(28,094)
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,470)	(3,470)	-	-	21,819
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(83,094)	(83,094)	(28,094)	(28,094)	(6,275)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($83,094)**	**($83,094)**	**($28,094)**	**($28,094)**	**($6,275)**
PERSONAL SERVICES						
8000 General Fund	5,985,679	7,038,579	8,104,702	11,772,827	11,772,827	10,804,465
3400 Other Funds Ltd	71,962	-	-	-	-	-
6400 Federal Funds Ltd	-	406,570	441,462	15,602	15,602	614,228
TOTAL PERSONAL SERVICES	**$6,057,641**	**$7,445,149**	**$8,546,164**	**$11,788,429**	**$11,788,429**	**$11,418,693**
SERVICES & SUPPLIES						
4100 Instate Travel						

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	9,179	18,249	19,681	24,543	24,543	24,543
3400 Other Funds Ltd	4,236	-	-	-	-	-
6400 Federal Funds Ltd	17,347	64,126	64,126	64,126	64,126	64,126
All Funds	30,762	82,375	83,807	88,669	88,669	88,669
4125 Out of State Travel						
8000 General Fund	8,183	17,232	17,232	17,956	17,956	17,956
6400 Federal Funds Ltd	-	17,486	17,486	17,486	17,486	17,486
All Funds	8,183	34,718	34,718	35,442	35,442	35,442
4150 Employee Training						
8000 General Fund	26,485	22,852	27,148	40,986	40,986	40,986
3400 Other Funds Ltd	838	-	-	-	-	-
6400 Federal Funds Ltd	-	10,934	10,934	10,934	10,934	10,934
All Funds	27,323	33,786	38,082	51,920	51,920	51,920
4175 Office Expenses						
8000 General Fund	1,804,376	2,446,663	2,450,959	2,567,343	2,567,343	1,817,413
3400 Other Funds Ltd	2,666	96,411	96,411	100,461	100,461	100,461
6400 Federal Funds Ltd	1,107	39,165	39,165	39,165	39,165	39,165
All Funds	1,808,149	2,582,239	2,586,535	2,706,969	2,706,969	1,957,039
4200 Telecommunications						
8000 General Fund	29,641	37,908	43,636	62,649	62,649	62,649
3400 Other Funds Ltd	262	96	96	100	100	100
6400 Federal Funds Ltd	6,299	117,605	117,605	117,605	117,605	117,605
All Funds	36,202	155,609	161,337	180,354	180,354	180,354

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
4225 State Gov. Service Charges						
8000 General Fund	438,032	529,293	529,293	1,122,135	1,142,599	1,164,653
3400 Other Funds Ltd	8	-	-	-	-	-
6400 Federal Funds Ltd	327	300	300	-	-	-
All Funds	438,367	529,593	529,593	1,122,135	1,142,599	1,164,653
4250 Data Processing						
8000 General Fund	170,981	10,414	11,132	14,406	14,406	14,406
3400 Other Funds Ltd	124,220	66	66	69	69	69
6400 Federal Funds Ltd	6,360	122,624	122,624	122,624	122,624	122,624
All Funds	301,561	133,104	133,822	137,099	137,099	137,099
4275 Publicity and Publications						
8000 General Fund	1,299,820	704,431	704,431	733,269	733,269	1,424,998
3400 Other Funds Ltd	35	6,823	6,823	7,110	7,110	7,110
6400 Federal Funds Ltd	-	25,259	25,259	25,259	25,259	25,259
All Funds	1,299,855	736,513	736,513	765,638	765,638	1,457,367
4300 Professional Services						
8000 General Fund	1,357,786	1,156,193	1,156,193	1,479,507	1,479,507	1,457,688
3400 Other Funds Ltd	8,867	15,808	15,808	16,883	16,883	16,883
6400 Federal Funds Ltd	71,006	1,104,386	1,104,386	1,104,386	1,104,386	1,104,386
All Funds	1,437,659	2,276,387	2,276,387	2,600,776	2,600,776	2,578,957
4315 IT Professional Services						
8000 General Fund	1,198,871	660,023	660,023	598,105	598,105	598,105
3400 Other Funds Ltd	694,311	1,215,082	1,215,082	1,297,708	1,297,708	1,297,708

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	4,440,390	2,360,757	2,360,757	2,360,757	2,360,757	2,360,757
All Funds	6,333,572	4,235,862	4,235,862	4,256,570	4,256,570	4,256,570
4325 Attorney General						
8000 General Fund	371,179	541,974	541,974	668,037	618,135	734,514
3400 Other Funds Ltd	373	639	639	788	729	869
6400 Federal Funds Ltd	968	104,666	104,666	104,666	96,847	115,079
All Funds	372,520	647,279	647,279	773,491	715,711	850,462
4375 Employee Recruitment and Develop						
8000 General Fund	3,567	4,465	5,659	9,325	9,325	9,325
6400 Federal Funds Ltd	-	7	7	7	7	7
All Funds	3,567	4,472	5,666	9,332	9,332	9,332
4400 Dues and Subscriptions						
8000 General Fund	27,754	23,994	24,712	27,819	27,819	27,819
3400 Other Funds Ltd	99,986	-	-	-	-	-
6400 Federal Funds Ltd	6,400	176	176	176	176	176
All Funds	134,140	24,170	24,888	27,995	27,995	27,995
4425 Facilities Rental and Taxes						
8000 General Fund	228,206	252,307	252,307	298,677	287,097	284,307
6400 Federal Funds Ltd	1,650	20,194	20,194	-	-	-
All Funds	229,856	272,501	272,501	298,677	287,097	284,307
4475 Facilities Maintenance						
8000 General Fund	1,669	-	-	-	-	-
6400 Federal Funds Ltd	1,733	-	-	-	-	-

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	3,402	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	673	-	-	-	-	-
3400 Other Funds Ltd	1,180	-	-	-	-	-
6400 Federal Funds Ltd	1,503	-	-	-	-	-
All Funds	3,356	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	54,307	29,432	30,864	36,644	34,034	34,590
3400 Other Funds Ltd	2,243	10,747	10,747	11,198	11,198	11,198
6400 Federal Funds Ltd	3,983	13,528	13,528	13,528	13,528	13,528
All Funds	60,533	53,707	55,139	61,370	58,760	59,316
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,401	41,282	54,170	96,784	96,784	96,784
6400 Federal Funds Ltd	-	29,834	29,834	29,834	29,834	29,834
All Funds	2,401	71,116	84,004	126,618	126,618	126,618
4715 IT Expendable Property						
8000 General Fund	196,769	30,981	39,571	67,376	67,376	67,376
3400 Other Funds Ltd	170,914	8,739	8,739	9,106	9,106	9,106
6400 Federal Funds Ltd	318,437	256,813	256,813	256,813	256,813	256,813
All Funds	686,120	296,533	305,123	333,295	333,295	333,295
SERVICES & SUPPLIES						
8000 General Fund	7,229,879	6,527,693	6,568,985	7,865,561	7,821,933	7,878,112
3400 Other Funds Ltd	1,110,139	1,354,411	1,354,411	1,443,423	1,443,364	1,443,504

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	4,877,510	4,287,860	4,287,860	4,267,366	4,259,547	4,277,779
TOTAL SERVICES & SUPPLIES	**$13,217,528**	**$12,169,964**	**$12,211,256**	**$13,576,350**	**$13,524,844**	**$13,599,395**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	-	17,969	17,969	17,969	17,969	17,969
5550 Data Processing Software						
6400 Federal Funds Ltd	-	269,085	269,085	269,085	269,085	269,085
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	13,951	13,951	13,951	13,951	13,951
CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	301,005	301,005	301,005	301,005	301,005
TOTAL CAPITAL OUTLAY	**-**	**$301,005**	**$301,005**	**$301,005**	**$301,005**	**$301,005**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,305,353	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	879,425	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,184,778	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$2,184,778**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	15,400,336	13,566,272	14,673,687	19,638,388	19,594,760	18,682,577
3400 Other Funds Ltd	1,182,101	1,354,411	1,354,411	1,443,423	1,443,364	1,443,504

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	4,877,510	4,995,435	5,030,327	4,583,973	4,576,154	5,193,012
TOTAL EXPENDITURES	**$21,459,947**	**$19,916,118**	**$21,058,425**	**$25,665,784**	**$25,614,278**	**$25,319,093**
REVERSIONS						
9900 Reversions						
8000 General Fund	588,854	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,342,410	2,107,229	2,107,229	703,539	703,598	976,713
6400 Federal Funds Ltd	8,309,155	2,488,448	2,453,556	-	-	527,243
TOTAL ENDING BALANCE	**$9,651,565**	**$4,595,677**	**$4,560,785**	**$703,539**	**$703,598**	**$1,503,956**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	26	28	35	35	34
TOTAL AUTHORIZED POSITIONS	**24**	**26**	**28**	**35**	**35**	**34**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.00	26.00	28.00	35.00	35.00	34.00
8280 FTE Reconciliation	-	-	(0.74)	-	-	-
TOTAL AUTHORIZED FTE	**24.00**	**26.00**	**27.26**	**35.00**	**35.00**	**34.00**

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*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,798,624	2,832,524	2,832,524	2,554,249	2,554,249	2,554,249
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(774,535)	(774,535)	-	-	(2,067,378)
BEGINNING BALANCE						
3400 Other Funds Ltd	3,798,624	2,057,989	2,057,989	2,554,249	2,554,249	486,871
TOTAL BEGINNING BALANCE	**$3,798,624**	**$2,057,989**	**$2,057,989**	**$2,554,249**	**$2,554,249**	**$486,871**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	36,348,659	38,139,560	38,139,560	44,586,942	44,586,942	45,015,476
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,934,330)	(9,571,542)	(8,764,542)	(12,019,603)	(12,019,603)	(12,529,695)
AVAILABLE REVENUES						
3400 Other Funds Ltd	30,212,953	30,626,007	31,433,007	35,121,588	35,121,588	32,972,652
TOTAL AVAILABLE REVENUES	**$30,212,953**	**$30,626,007**	**$31,433,007**	**$35,121,588**	**$35,121,588**	**$32,972,652**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	14,367,890	16,062,840	18,641,340	18,883,248	18,883,248	18,883,248

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						
3400 Other Funds Ltd	1,343	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	509,033	499,000	499,000	610,000	610,000	610,000
SALARIES & WAGES						
3400 Other Funds Ltd	14,878,266	16,561,840	19,140,340	19,493,248	19,493,248	19,493,248
TOTAL SALARIES & WAGES	**$14,878,266**	**$16,561,840**	**$19,140,340**	**$19,493,248**	**$19,493,248**	**$19,493,248**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,823	3,816	3,816	5,184	5,184	5,184
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,685,124	2,967,876	2,967,876	4,101,383	4,101,383	4,101,383
3221 Pension Obligation Bond						
3400 Other Funds Ltd	814,536	848,953	820,823	760,077	760,077	760,077
3230 Social Security Taxes						
3400 Other Funds Ltd	1,100,276	1,232,464	1,232,464	1,452,142	1,452,142	1,452,142
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,763	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	42,788	62,159	62,159	75,462	75,462	75,462
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,566	3,312	3,312	3,024	3,024	3,024
3260 Mass Transit Tax						

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	89,279	99,371	99,371	116,959	116,959	116,959
3270 Flexible Benefits						
3400 Other Funds Ltd	2,491,866	2,851,200	2,993,472	3,053,376	3,053,376	3,053,376
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,232,021	8,069,151	8,183,293	9,567,607	9,567,607	9,567,607
TOTAL OTHER PAYROLL EXPENSES	**$7,232,021**	**$8,069,151**	**$8,183,293**	**$9,567,607**	**$9,567,607**	**$9,567,607**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(413,721)	(413,721)	(647,368)	(647,368)	(647,368)
PERSONAL SERVICES						
3400 Other Funds Ltd	22,110,287	24,217,270	26,909,912	28,413,487	28,413,487	28,413,487
TOTAL PERSONAL SERVICES	**$22,110,287**	**$24,217,270**	**$26,909,912**	**$28,413,487**	**$28,413,487**	**$28,413,487**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,022	33,014	33,014	34,401	34,401	34,401
4125 Out of State Travel						
3400 Other Funds Ltd	7,276	38,302	38,302	39,911	39,911	39,911
4150 Employee Training						
3400 Other Funds Ltd	194,984	155,123	155,123	161,638	161,638	161,638
4175 Office Expenses						
3400 Other Funds Ltd	17,436	91,142	91,142	94,970	94,970	95,004
4200 Telecommunications						
3400 Other Funds Ltd	57,461	81,828	81,828	85,265	85,265	85,265

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*
4225 State Gov. Service Charges						
3400 Other Funds Ltd	627,335	740,107	740,107	922,411	882,661	901,655
4250 Data Processing						
3400 Other Funds Ltd	28,757	39,538	39,538	41,199	41,199	41,199
4275 Publicity and Publications						
3400 Other Funds Ltd	1,722	15,377	15,377	16,023	16,023	13,843
4300 Professional Services						
3400 Other Funds Ltd	1,364,758	2,028,009	2,028,009	2,165,914	2,165,914	2,165,914
4315 IT Professional Services						
3400 Other Funds Ltd	131,875	330,445	330,445	352,915	352,915	352,915
4325 Attorney General						
3400 Other Funds Ltd	7,352	88,627	88,627	109,242	101,082	120,116
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	886	13,195	13,195	13,749	13,749	13,749
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,207	49,406	49,406	51,481	51,481	51,481
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	408,796	661,737	661,737	299,889	288,262	285,461
4475 Facilities Maintenance						
3400 Other Funds Ltd	51,962	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	855	-	-	-	-	-
4650 Other Services and Supplies						

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	38,627	51,482	51,482	53,644	47,432	49,498
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,272	27,517	27,517	28,673	28,673	28,673
4715 IT Expendable Property						
3400 Other Funds Ltd	517,663	77,715	77,715	80,979	80,979	80,979
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,509,246	4,522,564	4,522,564	4,552,304	4,486,555	4,521,702
TOTAL SERVICES & SUPPLIES	**$3,509,246**	**$4,522,564**	**$4,522,564**	**$4,552,304**	**$4,486,555**	**$4,521,702**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	38,095	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	101,175	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	68,329	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	207,599	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$207,599**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	25,827,132	28,739,834	31,432,476	32,965,791	32,900,042	32,935,189
TOTAL EXPENDITURES	**$25,827,132**	**$28,739,834**	**$31,432,476**	**$32,965,791**	**$32,900,042**	**$32,935,189**
ENDING BALANCE						
3400 Other Funds Ltd	4,385,821	1,886,173	531	2,155,797	2,221,546	37,463

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 ENDING BALANCE	**$4,385,821**	**$1,886,173**	**$531**	**$2,155,797**	**$2,221,546**	**$37,463**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	72	72	72	72	72	72
TOTAL AUTHORIZED POSITIONS	**72**	**72**	**72**	**72**	**72**	**72**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	72.00	72.00	72.00	72.00	72.00	72.00
TOTAL AUTHORIZED FTE	**72.00**	**72.00**	**72.00**	**72.00**	**72.00**	**72.00**

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*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,099,620	1,627,308	1,627,308	426,247	426,247	426,247
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(931,662)	(931,662)	-	-	462,785
BEGINNING BALANCE						
3400 Other Funds Ltd	1,099,620	695,646	695,646	426,247	426,247	889,032
TOTAL BEGINNING BALANCE	**$1,099,620**	**$695,646**	**$695,646**	**$426,247**	**$426,247**	**$889,032**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	14,850,219	20,537,018	20,537,018	23,272,117	23,272,117	23,643,402
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	53,410	35,000	35,000	35,000	35,000	35,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	20,000	20,000	20,000	20,000	20,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	275,350	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	15,178,979	20,572,018	20,572,018	23,307,117	23,307,117	23,678,402

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	-	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE CATEGORIES	**$15,178,979**	**$20,592,018**	**$20,592,018**	**$23,327,117**	**$23,327,117**	**$23,698,402**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,022,527)	(9,600,620)	(8,870,620)	(9,789,208)	(9,789,208)	(10,169,878)
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,256,072	11,667,044	12,397,044	13,944,156	13,944,156	14,397,556
6400 Federal Funds Ltd	-	20,000	20,000	20,000	20,000	20,000
TOTAL AVAILABLE REVENUES	**$10,256,072**	**$11,687,044**	**$12,417,044**	**$13,964,156**	**$13,964,156**	**$14,417,556**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,901,013	4,205,040	4,906,812	4,919,136	4,919,136	4,919,136
3160 Temporary Appointments						
3400 Other Funds Ltd	52,580	41,601	41,601	43,348	43,348	43,348
3170 Overtime Payments						
3400 Other Funds Ltd	562	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	218,354	204,000	204,000	218,000	218,000	218,000
SALARIES & WAGES						
3400 Other Funds Ltd	4,172,509	4,450,641	5,152,413	5,180,484	5,180,484	5,180,484
TOTAL SALARIES & WAGES	**$4,172,509**	**$4,450,641**	**$5,152,413**	**$5,180,484**	**$5,180,484**	**$5,180,484**

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*
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,325	1,267	1,267	1,728	1,728	1,728
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	733,739	790,100	790,100	1,080,855	1,080,855	1,080,855
3221 Pension Obligation Bond						
3400 Other Funds Ltd	225,078	202,807	218,517	199,482	199,482	199,482
3230 Social Security Taxes						
3400 Other Funds Ltd	315,094	337,700	337,700	390,736	390,736	390,736
3240 Unemployment Assessments						
3400 Other Funds Ltd	171	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	11,636	17,409	17,409	20,188	20,188	20,188
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	893	1,102	1,102	1,006	1,006	1,006
3260 Mass Transit Tax						
3400 Other Funds Ltd	25,029	26,704	26,704	31,083	31,083	31,083
3270 Flexible Benefits						
3400 Other Funds Ltd	784,729	950,400	997,824	1,017,792	1,017,792	1,017,792
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,097,694	2,327,489	2,390,623	2,742,870	2,742,870	2,742,870
TOTAL OTHER PAYROLL EXPENSES	**$2,097,694**	**$2,327,489**	**$2,390,623**	**$2,742,870**	**$2,742,870**	**$2,742,870**
P.S. BUDGET ADJUSTMENTS						

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						
3400 Other Funds Ltd	-	(136,646)	(136,646)	(56,187)	(56,187)	(56,187)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,901	2,901	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(133,745)	(133,745)	(56,187)	(56,187)	(56,187)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($133,745)**	**($133,745)**	**($56,187)**	**($56,187)**	**($56,187)**
PERSONAL SERVICES						
3400 Other Funds Ltd	6,270,203	6,644,385	7,409,291	7,867,167	7,867,167	7,867,167
TOTAL PERSONAL SERVICES	**$6,270,203**	**$6,644,385**	**$7,409,291**	**$7,867,167**	**$7,867,167**	**$7,867,167**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,923	25,820	25,820	26,904	26,904	26,904
6400 Federal Funds Ltd	-	633	633	633	633	633
All Funds	7,923	26,453	26,453	27,537	27,537	27,537
4125 Out of State Travel						
3400 Other Funds Ltd	3,499	31,802	31,802	33,138	33,138	33,138
4150 Employee Training						
3400 Other Funds Ltd	21,374	36,233	36,233	37,755	37,755	37,755
4175 Office Expenses						
3400 Other Funds Ltd	67,028	93,643	93,643	97,576	97,576	97,609
4200 Telecommunications						
3400 Other Funds Ltd	74,228	78,014	78,014	81,291	81,291	81,291

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
4225 State Gov. Service Charges						
3400 Other Funds Ltd	219,138	227,525	227,525	283,720	270,472	277,321
4250 Data Processing						
3400 Other Funds Ltd	10,634	98,780	98,780	102,928	102,928	102,928
4275 Publicity and Publications						
3400 Other Funds Ltd	26,070	251,761	251,761	262,335	262,335	249,242
6400 Federal Funds Ltd	-	5,560	5,560	5,560	5,560	5,560
All Funds	26,070	257,321	257,321	267,895	267,895	254,802
4300 Professional Services						
3400 Other Funds Ltd	21,443	46,075	46,075	49,208	49,208	49,208
6400 Federal Funds Ltd	-	12,671	12,671	12,671	12,671	12,671
All Funds	21,443	58,746	58,746	61,879	61,879	61,879
4315 IT Professional Services						
3400 Other Funds Ltd	207,144	383,000	383,000	409,043	409,043	409,043
4325 Attorney General						
3400 Other Funds Ltd	25,918	18,116	18,116	22,330	20,662	24,556
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,397	1,897	1,897	1,977	1,977	1,977
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,398	7,585	7,585	7,903	7,903	7,903
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,277,659	2,485,597	2,485,597	3,199,578	3,096,899	3,072,152
4450 Fuels and Utilities						

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	47,509	77,531	77,531	80,787	80,787	80,787
4475 Facilities Maintenance						
3400 Other Funds Ltd	24,104	21,736	21,736	22,649	22,649	22,649
4575 Agency Program Related S and S						
3400 Other Funds Ltd	858	17,196	17,196	17,918	17,918	17,918
4650 Other Services and Supplies						
3400 Other Funds Ltd	43,606	52,828	52,828	55,047	53,331	53,129
6400 Federal Funds Ltd	-	1,136	1,136	1,136	1,136	1,136
All Funds	43,606	53,964	53,964	56,183	54,467	54,265
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,805	41,482	41,482	43,224	43,224	43,224
4715 IT Expendable Property						
3400 Other Funds Ltd	157,297	72,903	72,903	75,966	75,966	75,966
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,263,032	4,069,524	4,069,524	4,911,277	4,791,966	4,764,700
6400 Federal Funds Ltd	-	20,000	20,000	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	**$3,263,032**	**$4,089,524**	**$4,089,524**	**$4,931,277**	**$4,811,966**	**$4,784,700**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	878,544	878,544	133,943	133,943	133,943
5150 Telecommunications Equipment						
3400 Other Funds Ltd	19,683	-	-	-	-	-
CAPITAL OUTLAY						

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	19,683	878,544	878,544	133,943	133,943	133,943
TOTAL CAPITAL OUTLAY	**$19,683**	**$878,544**	**$878,544**	**$133,943**	**$133,943**	**$133,943**
EXPENDITURES						
3400 Other Funds Ltd	9,552,918	11,592,453	12,357,359	12,912,387	12,793,076	12,765,810
6400 Federal Funds Ltd	-	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	**$9,552,918**	**$11,612,453**	**$12,377,359**	**$12,932,387**	**$12,813,076**	**$12,785,810**
ENDING BALANCE						
3400 Other Funds Ltd	703,154	74,591	39,685	1,031,769	1,151,080	1,631,746
TOTAL ENDING BALANCE	**$703,154**	**$74,591**	**$39,685**	**$1,031,769**	**$1,151,080**	**$1,631,746**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	24	24	24	24
TOTAL AUTHORIZED POSITIONS	**24**	**24**	**24**	**24**	**24**	**24**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.38	24.00	24.00	24.00	24.00	24.00
TOTAL AUTHORIZED FTE	**23.38**	**24.00**	**24.00**	**24.00**	**24.00**	**24.00**

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,664,303	1,197,901	1,197,901	1,458,982	1,458,982	1,458,982
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,195,937)	(1,195,937)	-	-	(445,241)
BEGINNING BALANCE						
3400 Other Funds Ltd	9,664,303	1,964	1,964	1,458,982	1,458,982	1,013,741
TOTAL BEGINNING BALANCE	**$9,664,303**	**$1,964**	**$1,964**	**$1,458,982**	**$1,458,982**	**$1,013,741**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	20,077,601	26,588,464	26,588,464	30,708,621	30,708,621	30,924,264
8800 General Fund Revenue	89,633,451	89,636,110	87,687,110	85,515,953	85,515,953	85,300,310
All Funds	109,711,052	116,224,574	114,275,574	116,224,574	116,224,574	116,224,574
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,035,774	2,667,190	2,667,190	2,667,190	2,667,190	2,667,190
LICENSES AND FEES						
3400 Other Funds Ltd	23,113,375	29,255,654	29,255,654	33,375,811	33,375,811	33,591,454
8800 General Fund Revenue	89,633,451	89,636,110	87,687,110	85,515,953	85,515,953	85,300,310
TOTAL LICENSES AND FEES	**$112,746,826**	**$118,891,764**	**$116,942,764**	**$118,891,764**	**$118,891,764**	**$118,891,764**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	949,684	757,528	757,528	757,528	757,528	757,528

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*
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	2,245,561	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	24,063,059	30,013,182	32,258,743	34,133,339	34,133,339	34,348,982
8800 General Fund Revenue	89,633,451	89,636,110	87,687,110	85,515,953	85,515,953	85,300,310
TOTAL REVENUE CATEGORIES	**$113,696,510**	**$119,649,292**	**$119,945,853**	**$119,649,292**	**$119,649,292**	**$119,649,292**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(12,378,924)	(12,746,323)	(14,695,323)	(15,522,809)	(15,522,809)	(16,101,298)
2060 Transfer to General Fund						
8800 General Fund Revenue	(89,633,451)	(89,636,110)	(87,687,110)	(85,515,953)	(85,515,953)	(85,300,310)
TRANSFERS OUT						
3400 Other Funds Ltd	(12,378,924)	(12,746,323)	(14,695,323)	(15,522,809)	(15,522,809)	(16,101,298)
8800 General Fund Revenue	(89,633,451)	(89,636,110)	(87,687,110)	(85,515,953)	(85,515,953)	(85,300,310)
TOTAL TRANSFERS OUT	**($102,012,375)**	**($102,382,433)**	**($102,382,433)**	**($101,038,762)**	**($101,038,762)**	**($101,401,608)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	21,348,438	17,268,823	17,565,384	20,069,512	20,069,512	19,261,425
TOTAL AVAILABLE REVENUES	**$21,348,438**	**$17,268,823**	**$17,565,384**	**$20,069,512**	**$20,069,512**	**$19,261,425**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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	5,142,728	6,101,376	7,197,868	7,459,656	7,459,656	7,459,656
3160 Temporary Appointments						
3400 Other Funds Ltd	5,536	222,662	222,662	232,014	232,014	232,014
3170 Overtime Payments						
3400 Other Funds Ltd	49,959	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	148,284	119,000	119,000	147,000	147,000	147,000
SALARIES & WAGES						
3400 Other Funds Ltd	5,346,507	6,443,038	7,539,530	7,838,670	7,838,670	7,838,670
TOTAL SALARIES & WAGES	**$5,346,507**	**$6,443,038**	**$7,539,530**	**$7,838,670**	**$7,838,670**	**$7,838,670**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,112	2,173	2,173	2,952	2,952	2,952
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	884,753	1,114,693	1,114,693	1,600,444	1,600,444	1,600,444
3221 Pension Obligation Bond						
3400 Other Funds Ltd	279,282	305,014	308,289	294,653	294,653	294,653
3230 Social Security Taxes						
3400 Other Funds Ltd	405,525	492,896	492,896	598,753	598,753	598,753
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,357	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	16,172	24,826	24,826	30,366	30,366	30,366

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
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,383	1,886	1,886	1,722	1,722	1,722
3260 Mass Transit Tax						
3400 Other Funds Ltd	32,057	38,659	38,659	47,032	47,032	47,032
3270 Flexible Benefits						
3400 Other Funds Ltd	1,503,657	1,623,600	1,704,616	1,738,728	1,738,728	1,738,728
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,141,298	3,603,747	3,688,038	4,314,650	4,314,650	4,314,650
TOTAL OTHER PAYROLL EXPENSES	**$3,141,298**	**$3,603,747**	**$3,688,038**	**$4,314,650**	**$4,314,650**	**$4,314,650**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(204,739)	(204,739)	(112,375)	(112,375)	(112,375)
PERSONAL SERVICES						
3400 Other Funds Ltd	8,487,805	9,842,046	11,022,829	12,040,945	12,040,945	12,040,945
TOTAL PERSONAL SERVICES	**$8,487,805**	**$9,842,046**	**$11,022,829**	**$12,040,945**	**$12,040,945**	**$12,040,945**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,426	29,413	29,413	30,648	30,648	30,648
4125 Out of State Travel						
3400 Other Funds Ltd	6,606	10,262	10,262	10,693	10,693	10,693
4150 Employee Training						
3400 Other Funds Ltd	48,836	36,149	36,149	37,667	37,667	37,667
4175 Office Expenses						

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	686,014	780,538	780,538	813,321	813,321	813,614
4200 Telecommunications						
3400 Other Funds Ltd	141,234	159,372	159,372	166,066	166,066	166,066
4225 State Gov. Service Charges						
3400 Other Funds Ltd	430,974	520,763	520,763	625,624	602,991	613,173
4250 Data Processing						
3400 Other Funds Ltd	23,234	11,664	11,664	12,154	12,154	12,154
4275 Publicity and Publications						
3400 Other Funds Ltd	127,559	91,211	91,211	95,042	95,042	82,110
4300 Professional Services						
3400 Other Funds Ltd	112,551	151,661	708,661	161,974	161,974	161,974
4315 IT Professional Services						
3400 Other Funds Ltd	214,637	567,102	567,102	605,665	605,665	605,665
4325 Attorney General						
3400 Other Funds Ltd	21,575	66,963	66,963	82,539	76,373	90,754
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	412	4,793	4,793	4,994	4,994	4,994
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,827	5,764	5,764	6,006	6,006	6,006
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	419,110	423,796	423,796	588,239	565,433	559,937
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,736	-	-	-	-	-

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*
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,716,244	2,790,444	2,790,444	2,907,643	2,877,191	2,904,810
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	11,982	56,847	56,847	59,235	59,235	59,235
4715 IT Expendable Property						
3400 Other Funds Ltd	363,352	278,813	278,813	290,523	290,523	290,523
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,346,309	5,985,555	6,542,555	6,498,033	6,415,976	6,450,023
TOTAL SERVICES & SUPPLIES	**$5,346,309**	**$5,985,555**	**$6,542,555**	**$6,498,033**	**$6,415,976**	**$6,450,023**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	15,207	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,139	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	66,346	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$66,346**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	13,900,460	15,827,601	17,565,384	18,538,978	18,456,921	18,490,968
TOTAL EXPENDITURES	**$13,900,460**	**$15,827,601**	**$17,565,384**	**$18,538,978**	**$18,456,921**	**$18,490,968**
ENDING BALANCE						
3400 Other Funds Ltd	7,447,978	1,441,222	-	1,530,534	1,612,591	770,457
TOTAL ENDING BALANCE	**$7,447,978**	**$1,441,222**	**-**	**$1,530,534**	**$1,612,591**	**$770,457**

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*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	41	41	41	41	41
TOTAL AUTHORIZED POSITIONS	**41**	**41**	**41**	**41**	**41**	**41**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.26	41.00	41.00	41.00	41.00	41.00
TOTAL AUTHORIZED FTE	**40.26**	**41.00**	**41.00**	**41.00**	**41.00**	**41.00**

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	579,746	579,746	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	2,263,530	2,263,530	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	579,746	2,843,276	2,263,530	390.43%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,080,642	5,080,642	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	38,422,187	38,800,871	378,684	0.99%
TOTAL REVENUES				
8000 General Fund	5,080,642	5,080,642	0	-
3400 Other Funds Ltd	38,422,187	38,800,871	378,684	0.99%
TOTAL REVENUES	**$43,502,829**	**$43,881,513**	**$378,684**	**0.87%**
AVAILABLE REVENUES				
8000 General Fund	5,080,642	5,080,642	0	-
3400 Other Funds Ltd	39,001,933	41,644,147	2,642,214	6.77%
TOTAL AVAILABLE REVENUES	**$44,082,575**	**$46,724,789**	**$2,642,214**	**5.99%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,121,378	3,121,378	0	-
3400 Other Funds Ltd	18,558,350	18,558,350	0	-
All Funds	21,679,728	21,679,728	0	-
3160 Temporary Appointments				
8000 General Fund	32,750	32,750	0	-
3190 All Other Differential				
8000 General Fund	83,478	83,478	0	-
3400 Other Funds Ltd	464,522	464,522	0	-
All Funds	548,000	548,000	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,237,606	3,237,606	0	-
3400 Other Funds Ltd	19,022,872	19,022,872	0	-
TOTAL SALARIES & WAGES	**$22,260,478**	**$22,260,478**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	833	833	0	-
3400 Other Funds Ltd	4,999	4,999	0	-
All Funds	5,832	5,832	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	674,297	674,297	0	-
3400 Other Funds Ltd	4,002,413	4,002,413	0	-
All Funds	4,676,710	4,676,710	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	138,209	138,209	0	-
3400 Other Funds Ltd	772,242	772,242	0	-
All Funds	910,451	910,451	0	-
3230 Social Security Taxes				
8000 General Fund	241,954	241,954	0	-
3400 Other Funds Ltd	1,411,125	1,411,125	0	-
All Funds	1,653,079	1,653,079	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	12,454	12,454	0	-
3400 Other Funds Ltd	73,238	73,238	0	-
All Funds	85,692	85,692	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	478	478	0	-
3400 Other Funds Ltd	2,924	2,924	0	-
All Funds	3,402	3,402	0	-
3260 Mass Transit Tax				
8000 General Fund	16,929	16,929	0	-
3400 Other Funds Ltd	91,939	91,939	0	-
All Funds	108,868	108,868	0	-
3270 Flexible Benefits				
8000 General Fund	492,244	492,244	0	-
3400 Other Funds Ltd	2,942,804	2,942,804	0	-
All Funds	3,435,048	3,435,048	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	1,577,398	1,577,398	0	-
3400 Other Funds Ltd	9,301,684	9,301,684	0	-
TOTAL OTHER PAYROLL EXPENSES	**$10,879,082**	**$10,879,082**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(64,546)	(64,546)	0	-
3400 Other Funds Ltd	(362,031)	(362,031)	0	-
All Funds	(426,577)	(426,577)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,750,458	4,750,458	0	-
3400 Other Funds Ltd	27,962,525	27,962,525	0	-
TOTAL PERSONAL SERVICES	**$32,712,983**	**$32,712,983**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,180	22,180	0	-
3400 Other Funds Ltd	80,813	80,813	0	-
All Funds	102,993	102,993	0	-
4125 Out of State Travel				
8000 General Fund	16,205	16,205	0	-
3400 Other Funds Ltd	22,491	22,491	0	-
All Funds	38,696	38,696	0	-
4150 Employee Training				
8000 General Fund	20,537	20,537	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	483,517	483,517	0	-
All Funds	504,054	504,054	0	-
4175 Office Expenses				
8000 General Fund	14,783	14,783	0	-
3400 Other Funds Ltd	149,926	149,926	0	-
All Funds	164,709	164,709	0	-
4200 Telecommunications				
8000 General Fund	16,838	16,838	0	-
3400 Other Funds Ltd	168,292	168,292	0	-
All Funds	185,130	185,130	0	-
4225 State Gov. Service Charges				
8000 General Fund	80,559	80,559	0	-
3400 Other Funds Ltd	675,097	675,097	0	-
All Funds	755,656	755,656	0	-
4250 Data Processing				
8000 General Fund	12,265	12,265	0	-
3400 Other Funds Ltd	1,692,484	1,692,484	0	-
All Funds	1,704,749	1,704,749	0	-
4275 Publicity and Publications				
8000 General Fund	3,579	3,579	0	-
3400 Other Funds Ltd	21,272	21,272	0	-
All Funds	24,851	24,851	0	-
4300 Professional Services				
8000 General Fund	4	4	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	237,953	237,953	0	-
All Funds	237,957	237,957	0	-
4315 IT Professional Services				
8000 General Fund	36,906	36,906	0	-
3400 Other Funds Ltd	1,389,912	1,389,912	0	-
All Funds	1,426,818	1,426,818	0	-
4325 Attorney General				
3400 Other Funds Ltd	87,886	87,886	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,626	6,626	0	-
3400 Other Funds Ltd	28,515	28,515	0	-
All Funds	35,141	35,141	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,497	2,497	0	-
3400 Other Funds Ltd	26,183	26,183	0	-
All Funds	28,680	28,680	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	85,022	85,022	0	-
3400 Other Funds Ltd	781,881	781,881	0	-
All Funds	866,903	866,903	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,168	4,168	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	224	224	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	9,572	9,572	0	-
3400 Other Funds Ltd	62,456	62,456	0	-
All Funds	72,028	72,028	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,611	2,611	0	-
3400 Other Funds Ltd	148,379	148,379	0	-
All Funds	150,990	150,990	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,733,707	2,733,707	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	330,184	330,184	0	-
3400 Other Funds Ltd	8,795,156	8,795,156	0	-
TOTAL SERVICES & SUPPLIES	**$9,125,340**	**$9,125,340**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	116,487	116,487	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	196,585	196,585	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	70,084	70,084	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	25,270	25,270	0	-
5900 Other Capital Outlay				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	182,303	182,303	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	590,729	590,729	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,080,642	5,080,642	0	-
3400 Other Funds Ltd	37,348,410	37,348,410	0	-
TOTAL EXPENDITURES	**$42,429,052**	**$42,429,052**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,653,523	4,295,737	2,642,214	159.79%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	81	81	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	81.00	81.00	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	1,116,972	1,116,972	0	-
6400 Federal Funds Ltd	4,583,973	4,583,973	0	-
All Funds	5,700,945	5,700,945	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	273,255	273,255	100.00%
6400 Federal Funds Ltd	-	1,136,282	1,136,282	100.00%
All Funds	-	1,409,537	1,409,537	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,116,972	1,390,227	273,255	24.46%
6400 Federal Funds Ltd	4,583,973	5,720,255	1,136,282	24.79%
TOTAL BEGINNING BALANCE	**$5,700,945**	**$7,110,482**	**$1,409,537**	**24.72%**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,760,856	14,760,856	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
8800 General Fund Revenue	657,511	657,511	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,000	12,000	0	-
FINES, RENTS AND ROYALTIES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0505 Fines and Forfeitures				
8800 General Fund Revenue	224,419	224,419	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	4,000	4,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,013,990	1,013,990	0	-
TOTAL REVENUES				
8000 General Fund	14,760,856	14,760,856	0	-
3400 Other Funds Ltd	1,029,990	1,029,990	0	-
8800 General Fund Revenue	881,930	881,930	0	-
TOTAL REVENUES	**$16,672,776**	**$16,672,776**	**0**	**-**
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(881,930)	(881,930)	0	-
AVAILABLE REVENUES				
8000 General Fund	14,760,856	14,760,856	0	-
3400 Other Funds Ltd	2,146,962	2,420,217	273,255	12.73%
6400 Federal Funds Ltd	4,583,973	5,720,255	1,136,282	24.79%
TOTAL AVAILABLE REVENUES	**$21,491,791**	**$22,901,328**	**$1,409,537**	**6.56%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,096,256	5,096,256	0	-
6400 Federal Funds Ltd	397,848	397,848	0	-
All Funds	5,494,104	5,494,104	0	-
3160 Temporary Appointments				
8000 General Fund	227,567	227,567	0	-
3170 Overtime Payments				
8000 General Fund	29,719	29,719	0	-
3190 All Other Differential				
8000 General Fund	108,000	108,000	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,461,542	5,461,542	0	-
6400 Federal Funds Ltd	397,848	397,848	0	-
TOTAL SALARIES & WAGES	**$5,859,390**	**$5,859,390**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,728	1,728	0	-
6400 Federal Funds Ltd	144	144	0	-
All Funds	1,872	1,872	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,101,230	1,101,230	0	-
6400 Federal Funds Ltd	83,707	83,707	0	-
All Funds	1,184,937	1,184,937	0	-
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	224,445	224,445	0	-
6400 Federal Funds Ltd	12,354	12,354	0	-
All Funds	236,799	236,799	0	-
3230 Social Security Taxes				
8000 General Fund	413,485	413,485	0	-
6400 Federal Funds Ltd	30,436	30,436	0	-
All Funds	443,921	443,921	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	20,656	20,656	0	-
6400 Federal Funds Ltd	1,591	1,591	0	-
All Funds	22,247	22,247	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,008	1,008	0	-
6400 Federal Funds Ltd	84	84	0	-
All Funds	1,092	1,092	0	-
3260 Mass Transit Tax				
8000 General Fund	29,609	29,609	0	-
3270 Flexible Benefits				
8000 General Fund	1,017,792	1,017,792	0	-
6400 Federal Funds Ltd	84,816	84,816	0	-
All Funds	1,102,608	1,102,608	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,809,953	2,809,953	0	-
6400 Federal Funds Ltd	213,132	213,132	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	**$3,023,085**	**$3,023,085**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(79,624)	(79,624)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,191,871	8,191,871	0	-
6400 Federal Funds Ltd	610,980	610,980	0	-
TOTAL PERSONAL SERVICES	**$8,802,851**	**$8,802,851**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,681	19,681	0	-
6400 Federal Funds Ltd	64,126	64,126	0	-
All Funds	83,807	83,807	0	-
4125 Out of State Travel				
8000 General Fund	17,232	17,232	0	-
6400 Federal Funds Ltd	17,486	17,486	0	-
All Funds	34,718	34,718	0	-
4150 Employee Training				
8000 General Fund	27,148	27,148	0	-
6400 Federal Funds Ltd	10,934	10,934	0	-
All Funds	38,082	38,082	0	-
4175 Office Expenses				
8000 General Fund	2,450,959	2,450,959	0	-
3400 Other Funds Ltd	96,411	96,411	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	39,165	39,165	0	-
All Funds	2,586,535	2,586,535	0	-
4200 Telecommunications				
8000 General Fund	43,636	43,636	0	-
3400 Other Funds Ltd	96	96	0	-
6400 Federal Funds Ltd	117,605	117,605	0	-
All Funds	161,337	161,337	0	-
4225 State Gov. Service Charges				
8000 General Fund	529,293	529,293	0	-
6400 Federal Funds Ltd	300	300	0	-
All Funds	529,593	529,593	0	-
4250 Data Processing				
8000 General Fund	11,132	11,132	0	-
3400 Other Funds Ltd	66	66	0	-
6400 Federal Funds Ltd	122,624	122,624	0	-
All Funds	133,822	133,822	0	-
4275 Publicity and Publications				
8000 General Fund	704,431	704,431	0	-
3400 Other Funds Ltd	6,823	6,823	0	-
6400 Federal Funds Ltd	25,259	25,259	0	-
All Funds	736,513	736,513	0	-
4300 Professional Services				
8000 General Fund	1,156,193	1,156,193	0	-
3400 Other Funds Ltd	15,808	15,808	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	1,104,386	1,104,386	0	-
All Funds	2,276,387	2,276,387	0	-
4315 IT Professional Services				
8000 General Fund	660,023	660,023	0	-
3400 Other Funds Ltd	1,215,082	1,215,082	0	-
6400 Federal Funds Ltd	2,360,757	2,360,757	0	-
All Funds	4,235,862	4,235,862	0	-
4325 Attorney General				
8000 General Fund	541,974	541,974	0	-
3400 Other Funds Ltd	639	639	0	-
6400 Federal Funds Ltd	104,666	104,666	0	-
All Funds	647,279	647,279	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,659	5,659	0	-
6400 Federal Funds Ltd	7	7	0	-
All Funds	5,666	5,666	0	-
4400 Dues and Subscriptions				
8000 General Fund	24,712	24,712	0	-
6400 Federal Funds Ltd	176	176	0	-
All Funds	24,888	24,888	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	252,307	252,307	0	-
6400 Federal Funds Ltd	20,194	20,194	0	-
All Funds	272,501	272,501	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	30,864	30,864	0	-
3400 Other Funds Ltd	10,747	10,747	0	-
6400 Federal Funds Ltd	13,528	13,528	0	-
All Funds	55,139	55,139	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	54,170	54,170	0	-
6400 Federal Funds Ltd	29,834	29,834	0	-
All Funds	84,004	84,004	0	-
4715 IT Expendable Property				
8000 General Fund	39,571	39,571	0	-
3400 Other Funds Ltd	8,739	8,739	0	-
6400 Federal Funds Ltd	256,813	256,813	0	-
All Funds	305,123	305,123	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,568,985	6,568,985	0	-
3400 Other Funds Ltd	1,354,411	1,354,411	0	-
6400 Federal Funds Ltd	4,287,860	4,287,860	0	-
TOTAL SERVICES & SUPPLIES	**$12,211,256**	**$12,211,256**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
6400 Federal Funds Ltd	17,969	17,969	0	-
5550 Data Processing Software				
6400 Federal Funds Ltd	269,085	269,085	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
6400 Federal Funds Ltd	13,951	13,951	0	-
TOTAL CAPITAL OUTLAY				
6400 Federal Funds Ltd	301,005	301,005	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,760,856	14,760,856	0	-
3400 Other Funds Ltd	1,354,411	1,354,411	0	-
6400 Federal Funds Ltd	5,199,845	5,199,845	0	-
TOTAL EXPENDITURES	**$21,315,112**	**$21,315,112**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	792,551	1,065,806	273,255	34.48%
6400 Federal Funds Ltd	(615,872)	520,410	1,136,282	184.50%
TOTAL ENDING BALANCE	**$176,679**	**$1,586,216**	**$1,409,537**	**797.80%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	26	26	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	26.00	26.00	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	2,554,249	2,554,249	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(2,067,378)	(2,067,378)	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,554,249	486,871	(2,067,378)	-80.94%
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	44,816,489	45,015,476	198,987	0.44%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(12,145,375)	(12,529,695)	(384,320)	-3.16%
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,225,363	32,972,652	(2,252,711)	-6.40%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	18,883,248	18,883,248	0	-
3190 All Other Differential				
3400 Other Funds Ltd	499,000	499,000	0	-
TOTAL SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	19,382,248	19,382,248	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,184	5,184	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	4,078,029	4,078,029	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	820,823	820,823	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,443,650	1,443,650	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	75,018	75,018	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,024	3,024	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	99,371	99,371	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,053,376	3,053,376	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	9,578,475	9,578,475	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(413,721)	(413,721)	0	-
TOTAL PERSONAL SERVICES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	28,547,002	28,547,002	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	33,014	33,014	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	38,302	38,302	0	-
4150 Employee Training				
3400 Other Funds Ltd	155,123	155,123	0	-
4175 Office Expenses				
3400 Other Funds Ltd	91,142	91,142	0	-
4200 Telecommunications				
3400 Other Funds Ltd	81,828	81,828	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	740,107	740,107	0	-
4250 Data Processing				
3400 Other Funds Ltd	39,538	39,538	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	15,377	15,377	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,028,009	2,028,009	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	330,445	330,445	0	-
4325 Attorney General				
3400 Other Funds Ltd	88,627	88,627	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,195	13,195	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	49,406	49,406	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	661,737	661,737	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	51,482	51,482	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	27,517	27,517	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	77,715	77,715	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,522,564	4,522,564	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	33,069,566	33,069,566	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,155,797	(96,914)	(2,252,711)	-104.50%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	72	72	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	72.00	72.00	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	426,247	426,247	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	462,785	462,785	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	426,247	889,032	462,785	108.57%
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	23,478,626	23,643,402	164,776	0.70%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	35,000	35,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,000	20,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	23,513,626	23,678,402	164,776	0.70%
6400 Federal Funds Ltd	20,000	20,000	0	-
TOTAL REVENUES	**$23,533,626**	**$23,698,402**	**$164,776**	**0.70%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(10,207,019)	(10,169,878)	37,141	0.36%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,732,854	14,397,556	664,702	4.84%
6400 Federal Funds Ltd	20,000	20,000	0	-
TOTAL AVAILABLE REVENUES	**$13,752,854**	**$14,417,556**	**$664,702**	**4.83%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,882,872	4,882,872	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	41,601	41,601	0	-
3190 All Other Differential				
3400 Other Funds Ltd	204,000	204,000	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,128,473	5,128,473	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,728	1,728	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,070,279	1,070,279	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	218,517	218,517	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	386,757	386,757	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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				
3400 Other Funds Ltd	19,987	19,987	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,006	1,006	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	26,704	26,704	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,017,792	1,017,792	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,742,770	2,742,770	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(136,646)	(136,646)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	7,734,597	7,734,597	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,820	25,820	0	-
6400 Federal Funds Ltd	633	633	0	-
All Funds	26,453	26,453	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	31,802	31,802	0	-
4150 Employee Training				
3400 Other Funds Ltd	36,233	36,233	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	93,643	93,643	0	-
4200 Telecommunications				
3400 Other Funds Ltd	78,014	78,014	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	227,525	227,525	0	-
4250 Data Processing				
3400 Other Funds Ltd	98,780	98,780	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	251,761	251,761	0	-
6400 Federal Funds Ltd	5,560	5,560	0	-
All Funds	257,321	257,321	0	-
4300 Professional Services				
3400 Other Funds Ltd	46,075	46,075	0	-
6400 Federal Funds Ltd	12,671	12,671	0	-
All Funds	58,746	58,746	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	383,000	383,000	0	-
4325 Attorney General				
3400 Other Funds Ltd	18,116	18,116	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,897	1,897	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,585	7,585	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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				
3400 Other Funds Ltd	2,485,597	2,485,597	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	77,531	77,531	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	21,736	21,736	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	17,196	17,196	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	52,828	52,828	0	-
6400 Federal Funds Ltd	1,136	1,136	0	-
All Funds	53,964	53,964	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	41,482	41,482	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	72,903	72,903	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,069,524	4,069,524	0	-
6400 Federal Funds Ltd	20,000	20,000	0	-
TOTAL SERVICES & SUPPLIES	**$4,089,524**	**$4,089,524**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	878,544	878,544	0	-
TOTAL EXPENDITURES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	12,682,665	12,682,665	0	-
6400 Federal Funds Ltd	20,000	20,000	0	-
TOTAL EXPENDITURES	**$12,702,665**	**$12,702,665**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,050,189	1,714,891	664,702	63.29%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.00	24.00	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	1,458,982	1,458,982	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(445,241)	(445,241)	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,458,982	1,013,741	(445,241)	-30.52%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	31,083,040	30,924,264	(158,776)	-0.51%
8800 General Fund Revenue	85,141,534	85,300,310	158,776	0.19%
All Funds	116,224,574	116,224,574	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,667,190	2,667,190	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	33,750,230	33,591,454	(158,776)	-0.47%
8800 General Fund Revenue	85,141,534	85,300,310	158,776	0.19%
TOTAL LICENSES AND FEES	**$118,891,764**	**$118,891,764**	**0**	**-**
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	757,528	757,528	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	34,507,758	34,348,982	(158,776)	-0.46%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	85,141,534	85,300,310	158,776	0.19%
TOTAL REVENUES	**$119,649,292**	**$119,649,292**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(16,069,793)	(16,101,298)	(31,505)	-0.20%
2060 Transfer to General Fund				
8800 General Fund Revenue	(85,141,534)	(85,300,310)	(158,776)	-0.19%
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(16,069,793)	(16,101,298)	(31,505)	-0.20%
8800 General Fund Revenue	(85,141,534)	(85,300,310)	(158,776)	-0.19%
TOTAL TRANSFERS OUT	**($101,211,327)**	**($101,401,608)**	**($190,281)**	**-0.19%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	19,896,947	19,261,425	(635,522)	-3.19%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,394,760	7,394,760	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	222,662	222,662	0	-
3190 All Other Differential				
3400 Other Funds Ltd	119,000	119,000	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,736,422	7,736,422	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,952	2,952	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,580,900	1,580,900	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	308,289	308,289	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	590,930	590,930	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	29,995	29,995	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,722	1,722	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	38,659	38,659	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,738,728	1,738,728	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,292,175	4,292,175	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(204,739)	(204,739)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,823,858	11,823,858	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	29,413	29,413	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	10,262	10,262	0	-
4150 Employee Training				
3400 Other Funds Ltd	36,149	36,149	0	-
4175 Office Expenses				
3400 Other Funds Ltd	780,538	780,538	0	-
4200 Telecommunications				
3400 Other Funds Ltd	159,372	159,372	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	520,763	520,763	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,664	11,664	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	91,211	91,211	0	-
4300 Professional Services				
3400 Other Funds Ltd	708,661	708,661	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	567,102	567,102	0	-
4325 Attorney General				
3400 Other Funds Ltd	66,963	66,963	0	-
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	4,793	4,793	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,764	5,764	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	423,796	423,796	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,790,444	2,790,444	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	56,847	56,847	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	278,813	278,813	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,542,555	6,542,555	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	18,366,413	18,366,413	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,530,534	895,012	(635,522)	-41.52%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	41	41	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.00	41.00	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(18,493)	(18,493)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	464,829	-	(464,829)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(18,493)	(18,493)	0	0.00%
3400 Other Funds Ltd	464,829	-	(464,829)	(100.00%)
TOTAL REVENUE CATEGORIES	**$446,336**	**($18,493)**	**($464,829)**	**(104.14%)**
AVAILABLE REVENUES				
8000 General Fund	(18,493)	(18,493)	0	0.00%
3400 Other Funds Ltd	464,829	-	(464,829)	(100.00%)
TOTAL AVAILABLE REVENUES	**$446,336**	**($18,493)**	**($464,829)**	**(104.14%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,376	1,376	0	0.00%
3190 All Other Differential				
8000 General Fund	(26,680)	(26,680)	0	0.00%
3400 Other Funds Ltd	138,280	138,280	0	0.00%
All Funds	111,600	111,600	0	0.00%
SALARIES & WAGES				
8000 General Fund	(25,304)	(25,304)	0	0.00%
3400 Other Funds Ltd	138,280	138,280	0	0.00%
TOTAL SALARIES & WAGES	**$112,976**	**$112,976**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(5,614)	(5,614)	0	0.00%
3400 Other Funds Ltd	29,095	29,095	0	0.00%
All Funds	23,481	23,481	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(12,530)	(12,530)	0	0.00%
3400 Other Funds Ltd	(26,258)	(26,258)	0	0.00%
All Funds	(38,788)	(38,788)	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,936)	(1,936)	0	0.00%
3400 Other Funds Ltd	10,579	10,579	0	0.00%
All Funds	8,643	8,643	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(107)	(107)	0	0.00%
3400 Other Funds Ltd	554	554	0	0.00%
All Funds	447	447	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,345	2,345	0	0.00%
3400 Other Funds Ltd	23,029	23,029	0	0.00%
All Funds	25,374	25,374	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(17,842)	(17,842)	0	0.00%
3400 Other Funds Ltd	36,999	36,999	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$19,157**	**$19,157**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	24,653	24,653	0	0.00%
3400 Other Funds Ltd	289,550	289,550	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	314,203	314,203	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	24,653	24,653	0	0.00%
3400 Other Funds Ltd	289,550	289,550	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$314,203**	**$314,203**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(18,493)	(18,493)	0	0.00%
3400 Other Funds Ltd	464,829	464,829	0	0.00%
TOTAL PERSONAL SERVICES	**$446,336**	**$446,336**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(18,493)	(18,493)	0	0.00%
3400 Other Funds Ltd	464,829	464,829	0	0.00%
TOTAL EXPENDITURES	**$446,336**	**$446,336**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(464,829)	(464,829)	100.00%
TOTAL ENDING BALANCE	**-**	**($464,829)**	**($464,829)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(2,067,000)	-	2,067,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(2,067,000)	-	2,067,000	100.00%
TOTAL REVENUE CATEGORIES	**($2,067,000)**	**-**	**$2,067,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(2,067,000)	-	2,067,000	100.00%
TOTAL AVAILABLE REVENUES	**($2,067,000)**	**-**	**$2,067,000**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,770,000)	(1,770,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,920,000)**	**($1,920,000)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(147,000)	(147,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(147,000)	(147,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($147,000)**	**($147,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,067,000)	(2,067,000)	0	0.00%
TOTAL EXPENDITURES	**($2,067,000)**	**($2,067,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,067,000	2,067,000	100.00%
TOTAL ENDING BALANCE	**-**	**$2,067,000**	**$2,067,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(18,120)	(18,120)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	455,826	-	(455,826)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(18,120)	(18,120)	0	0.00%
3400 Other Funds Ltd	455,826	-	(455,826)	(100.00%)
TOTAL REVENUE CATEGORIES	**$437,706**	**($18,120)**	**($455,826)**	**(104.14%)**
AVAILABLE REVENUES				
8000 General Fund	(18,120)	(18,120)	0	0.00%
3400 Other Funds Ltd	455,826	-	(455,826)	(100.00%)
TOTAL AVAILABLE REVENUES	**$437,706**	**($18,120)**	**($455,826)**	**(104.14%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	931	931	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,395	3,395	0	0.00%
All Funds	4,326	4,326	0	0.00%
4125 Out of State Travel				
8000 General Fund	680	680	0	0.00%
3400 Other Funds Ltd	944	944	0	0.00%
All Funds	1,624	1,624	0	0.00%
4150 Employee Training				
8000 General Fund	863	863	0	0.00%
3400 Other Funds Ltd	20,308	20,308	0	0.00%
All Funds	21,171	21,171	0	0.00%
4175 Office Expenses				
8000 General Fund	621	621	0	0.00%
3400 Other Funds Ltd	6,297	6,297	0	0.00%
All Funds	6,918	6,918	0	0.00%
4200 Telecommunications				
8000 General Fund	707	707	0	0.00%
3400 Other Funds Ltd	7,069	7,069	0	0.00%
All Funds	7,776	7,776	0	0.00%
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,840	19,840	0	0.00%
3400 Other Funds Ltd	166,165	166,165	0	0.00%
All Funds	186,005	186,005	0	0.00%
4250 Data Processing				
8000 General Fund	515	515	0	0.00%
3400 Other Funds Ltd	71,085	71,085	0	0.00%
All Funds	71,600	71,600	0	0.00%
4275 Publicity and Publications				
8000 General Fund	150	150	0	0.00%
3400 Other Funds Ltd	894	894	0	0.00%
All Funds	1,044	1,044	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	16,180	16,180	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,510	2,510	0	0.00%
3400 Other Funds Ltd	84,314	84,314	0	0.00%
All Funds	86,824	86,824	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	20,442	20,442	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	278	278	0	0.00%
3400 Other Funds Ltd	1,199	1,199	0	0.00%
All Funds	1,477	1,477	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	104	104	0	0.00%
3400 Other Funds Ltd	1,100	1,100	0	0.00%
All Funds	1,204	1,204	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(45,831)	(45,831)	0	0.00%
3400 Other Funds Ltd	(11,717)	(11,717)	0	0.00%
All Funds	(57,548)	(57,548)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	175	175	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9	9	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	402	402	0	0.00%
3400 Other Funds Ltd	2,623	2,623	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	3,025	3,025	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	6,232	6,232	0	0.00%
All Funds	6,342	6,342	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	40,475	40,475	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(18,120)	(18,120)	0	0.00%
3400 Other Funds Ltd	437,189	437,189	0	0.00%
TOTAL SERVICES & SUPPLIES	**$419,069**	**$419,069**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	4,892	4,892	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	8,257	8,257	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	2,944	2,944	0	0.00%
5600 Data Processing Hardware				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,061	1,061	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,483	1,483	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	18,637	18,637	0	0.00%
TOTAL CAPITAL OUTLAY	**$18,637**	**$18,637**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(18,120)	(18,120)	0	0.00%
3400 Other Funds Ltd	455,826	455,826	0	0.00%
TOTAL EXPENDITURES	**$437,706**	**$437,706**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(455,826)	(455,826)	100.00%
TOTAL ENDING BALANCE	**-**	**($455,826)**	**($455,826)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,737,390	2,727,296	(1,010,094)	(27.03%)
REVENUE CATEGORIES				
8000 General Fund	3,737,390	2,727,296	(1,010,094)	(27.03%)
TOTAL REVENUE CATEGORIES	**$3,737,390**	**$2,727,296**	**($1,010,094)**	**(27.03%)**
AVAILABLE REVENUES				
8000 General Fund	3,737,390	2,727,296	(1,010,094)	(27.03%)
TOTAL AVAILABLE REVENUES	**$3,737,390**	**$2,727,296**	**($1,010,094)**	**(27.03%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,421,288	439,704	(1,981,584)	(81.84%)
SALARIES & WAGES				
8000 General Fund	2,421,288	439,704	(1,981,584)	(81.84%)
TOTAL SALARIES & WAGES	**$2,421,288**	**$439,704**	**($1,981,584)**	**(81.84%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	720	144	(576)	(80.00%)
3220 Public Employees Retire Cont				
8000 General Fund	509,439	92,514	(416,925)	(81.84%)
3230 Social Security Taxes				
8000 General Fund	185,229	33,637	(151,592)	(81.84%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,686	1,759	(7,927)	(81.84%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	420	84	(336)	(80.00%)
3260 Mass Transit Tax				
8000 General Fund	14,528	2,638	(11,890)	(81.84%)
3270 Flexible Benefits				
8000 General Fund	424,080	84,816	(339,264)	(80.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,144,102	215,592	(928,510)	(81.16%)
TOTAL OTHER PAYROLL EXPENSES	**$1,144,102**	**$215,592**	**($928,510)**	**(81.16%)**
PERSONAL SERVICES				
8000 General Fund	3,565,390	655,296	(2,910,094)	(81.62%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL PERSONAL SERVICES	**$3,565,390**	**$655,296**	**($2,910,094)**	**(81.62%)**
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	-	1,900,000	1,900,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	172,000	172,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	172,000	2,072,000	1,900,000	1,104.65%
TOTAL SERVICES & SUPPLIES	**$172,000**	**$2,072,000**	**$1,900,000**	**1,104.65%**
EXPENDITURES				
8000 General Fund	3,737,390	2,727,296	(1,010,094)	(27.03%)
TOTAL EXPENDITURES	**$3,737,390**	**$2,727,296**	**($1,010,094)**	**(27.03%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	2	(8)	(80.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	2.00	(8.00)	(80.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(8,092)	-	8,092	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,092)	-	8,092	100.00%
TOTAL SERVICES & SUPPLIES	**($8,092)**	**-**	**$8,092**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(8,092)	-	8,092	100.00%
TOTAL EXPENDITURES	**($8,092)**	**-**	**$8,092**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	8,092	-	(8,092)	(100.00%)
TOTAL ENDING BALANCE	**$8,092**	**-**	**($8,092)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(13,274)	-	13,274	100.00%
REVENUE CATEGORIES				
8000 General Fund	(13,274)	-	13,274	100.00%
TOTAL REVENUE CATEGORIES	**($13,274)**	**-**	**$13,274**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(13,274)	-	13,274	100.00%
TOTAL AVAILABLE REVENUES	**($13,274)**	**-**	**$13,274**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	(8,741)	-	8,741	100.00%
3400 Other Funds Ltd	(41,484)	-	41,484	100.00%
All Funds	(50,225)	-	50,225	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,520)	-	1,520	100.00%
3400 Other Funds Ltd	(29,859)	-	29,859	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(31,379)	-	31,379	100.00%
4650 Other Services and Supplies				
8000 General Fund	(3,013)	-	3,013	100.00%
3400 Other Funds Ltd	(7,236)	-	7,236	100.00%
All Funds	(10,249)	-	10,249	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(13,274)	-	13,274	100.00%
3400 Other Funds Ltd	(78,579)	-	78,579	100.00%
TOTAL SERVICES & SUPPLIES	**($91,853)**	**-**	**$91,853**	**100.00%**
EXPENDITURES				
8000 General Fund	(13,274)	-	13,274	100.00%
3400 Other Funds Ltd	(78,579)	-	78,579	100.00%
TOTAL EXPENDITURES	**($91,853)**	**-**	**$91,853**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	78,579	-	(78,579)	(100.00%)
TOTAL ENDING BALANCE	**$78,579**	**-**	**($78,579)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	55,778	-	(55,778)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	55,778	-	(55,778)	(100.00%)
TOTAL REVENUE CATEGORIES	**$55,778**	**-**	**($55,778)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	55,778	-	(55,778)	(100.00%)
TOTAL AVAILABLE REVENUES	**$55,778**	**-**	**($55,778)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	43,008	43,008	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	43,008	43,008	0	0.00%
TOTAL SALARIES & WAGES	**$43,008**	**$43,008**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	9,049	9,049	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3,291	3,291	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	172	172	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	258	258	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,770	12,770	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$12,770**	**$12,770**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	55,778	55,778	0	0.00%
TOTAL PERSONAL SERVICES	**$55,778**	**$55,778**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	55,778	55,778	0	0.00%
TOTAL EXPENDITURES	**$55,778**	**$55,778**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(55,778)	(55,778)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	($55,778)	($55,778)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	500,000	500,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	500,000	500,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$500,000**	**$500,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	500,000	500,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$500,000**	**$500,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	262,944	262,944	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	262,944	262,944	100.00%
TOTAL SALARIES & WAGES	**-**	**$262,944**	**$262,944**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	72	72	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	55,323	55,323	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	20,115	20,115	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	1,052	1,052	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	42	42	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	1,578	1,578	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	42,408	42,408	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	120,590	120,590	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$120,590**	**$120,590**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	21,533	21,533	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	21,533	21,533	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$21,533**	**$21,533**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	405,067	405,067	100.00%
TOTAL PERSONAL SERVICES	**-**	**$405,067**	**$405,067**	**100.00%**
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	-	500,000	500,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	500,000	500,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$500,000**	**$500,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	500,000	500,000	100.00%
3400 Other Funds Ltd	-	405,067	405,067	100.00%
TOTAL EXPENDITURES	**-**	**$905,067**	**$905,067**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(405,067)	(405,067)	100.00%
TOTAL ENDING BALANCE	**-**	**($405,067)**	**($405,067)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,937)	(7,937)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,937)	(7,937)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($7,937)**	**($7,937)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(7,937)	(7,937)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($7,937)**	**($7,937)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	12	12	100.00%
3400 Other Funds Ltd	-	63	63	100.00%
All Funds	-	75	75	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(4,562)	(4,562)	100.00%
3400 Other Funds Ltd	-	(21,675)	(21,675)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(26,237)	(26,237)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(2,019)	(2,019)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(507)	(507)	100.00%
3400 Other Funds Ltd	-	(3,017)	(3,017)	100.00%
All Funds	-	(3,524)	(3,524)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	10,784	10,784	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,886)	(1,886)	100.00%
3400 Other Funds Ltd	-	(37,054)	(37,054)	100.00%
All Funds	-	(38,940)	(38,940)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(994)	(994)	100.00%
3400 Other Funds Ltd	-	(4,331)	(4,331)	100.00%
All Funds	-	(5,325)	(5,325)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,937)	(7,937)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(57,249)	(57,249)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($65,186)**	**($65,186)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(7,937)	(7,937)	100.00%
3400 Other Funds Ltd	-	(57,249)	(57,249)	100.00%
TOTAL EXPENDITURES	**-**	**($65,186)**	**($65,186)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	57,249	57,249	100.00%
TOTAL ENDING BALANCE	**-**	**$57,249**	**$57,249**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	129,167	129,167	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	129,167	129,167	0	0.00%
TOTAL REVENUE CATEGORIES	**$129,167**	**$129,167**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	129,167	129,167	0	0.00%
TOTAL AVAILABLE REVENUES	**$129,167**	**$129,167**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	9,558	9,558	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,248	1,248	0	0.00%
3190 All Other Differential				
8000 General Fund	63,000	63,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	73,806	73,806	0	0.00%
TOTAL SALARIES & WAGES	**$73,806**	**$73,806**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	13,518	13,518	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(19,194)	(19,194)	0	0.00%
6400 Federal Funds Ltd	3,248	3,248	0	0.00%
All Funds	(15,946)	(15,946)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,647	5,647	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	257	257	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,603	3,603	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,831	3,831	0	0.00%
6400 Federal Funds Ltd	3,248	3,248	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$7,079**	**$7,079**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	51,530	51,530	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	51,530	51,530	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$51,530**	**$51,530**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	129,167	129,167	0	0.00%
6400 Federal Funds Ltd	3,248	3,248	0	0.00%
TOTAL PERSONAL SERVICES	**$132,415**	**$132,415**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	129,167	129,167	0	0.00%
6400 Federal Funds Ltd	3,248	3,248	0	0.00%
TOTAL EXPENDITURES	**$132,415**	**$132,415**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(3,248)	(3,248)	0	0.00%
TOTAL ENDING BALANCE	**($3,248)**	**($3,248)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(141,292)	(141,292)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(141,292)	(141,292)	0	0.00%
TOTAL REVENUE CATEGORIES	**($141,292)**	**($141,292)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(141,292)	(141,292)	0	0.00%
TOTAL AVAILABLE REVENUES	**($141,292)**	**($141,292)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,432)	(1,432)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,296)	(4,296)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,296)	(4,296)	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,728)	(5,728)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(718)	(718)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(1,194)	(1,194)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(718)	(718)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,432)	(1,432)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(12,888)	(12,888)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(8,590)	(8,590)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(141,292)	(141,292)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($141,292)**	**($141,292)**	**$0**	**0.00%**

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(141,292)	(141,292)	0	0.00%
TOTAL EXPENDITURES	**($141,292)**	**($141,292)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,024,272	1,024,272	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,024,272	1,024,272	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,024,272**	**$1,024,272**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,024,272	1,024,272	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,024,272**	**$1,024,272**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	766	766	0	0.00%
4125 Out of State Travel				
8000 General Fund	724	724	0	0.00%
4150 Employee Training				
8000 General Fund	960	960	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	102,760	102,760	0	0.00%
3400 Other Funds Ltd	4,050	4,050	0	0.00%
All Funds	106,810	106,810	0	0.00%
4200 Telecommunications				
8000 General Fund	1,592	1,592	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	1,596	1,596	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	592,842	592,842	0	0.00%
6400 Federal Funds Ltd	(300)	(300)	0	0.00%
All Funds	592,542	592,542	0	0.00%
4250 Data Processing				
8000 General Fund	468	468	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	471	471	0	0.00%
4275 Publicity and Publications				
8000 General Fund	29,556	29,556	0	0.00%
3400 Other Funds Ltd	287	287	0	0.00%
All Funds	29,843	29,843	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	78,622	78,622	0	0.00%
3400 Other Funds Ltd	1,075	1,075	0	0.00%
All Funds	79,697	79,697	0	0.00%
4315 IT Professional Services				
8000 General Fund	38,082	38,082	0	0.00%
3400 Other Funds Ltd	82,626	82,626	0	0.00%
All Funds	120,708	120,708	0	0.00%
4325 Attorney General				
8000 General Fund	126,063	126,063	0	0.00%
3400 Other Funds Ltd	149	149	0	0.00%
All Funds	126,212	126,212	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	188	188	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,008	1,008	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	46,370	46,370	0	0.00%
6400 Federal Funds Ltd	(20,194)	(20,194)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	26,176	26,176	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,236	1,236	0	0.00%
3400 Other Funds Ltd	451	451	0	0.00%
All Funds	1,687	1,687	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,734	1,734	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,301	1,301	0	0.00%
3400 Other Funds Ltd	367	367	0	0.00%
All Funds	1,668	1,668	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,024,272	1,024,272	0	0.00%
3400 Other Funds Ltd	89,012	89,012	0	0.00%
6400 Federal Funds Ltd	(20,494)	(20,494)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,092,790**	**$1,092,790**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,024,272	1,024,272	0	0.00%
3400 Other Funds Ltd	89,012	89,012	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(20,494)	(20,494)	0	0.00%
TOTAL EXPENDITURES	**$1,092,790**	**$1,092,790**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(89,012)	(89,012)	0	0.00%
6400 Federal Funds Ltd	20,494	20,494	0	0.00%
TOTAL ENDING BALANCE	**($68,518)**	**($68,518)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,255,481	2,255,481	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,255,481	2,255,481	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,255,481**	**$2,255,481**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,255,481	2,255,481	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,255,481**	**$2,255,481**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,396,728	1,396,728	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,396,728	1,396,728	0	0.00%
TOTAL SALARIES & WAGES	**$1,396,728**	**$1,396,728**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	504	504	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	293,872	293,872	0	0.00%
3230 Social Security Taxes				
8000 General Fund	105,947	105,947	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,529	5,529	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	294	294	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	8,380	8,380	0	0.00%
3270 Flexible Benefits				
8000 General Fund	296,856	296,856	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	711,382	711,382	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$711,382**	**$711,382**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,108,110	2,108,110	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL PERSONAL SERVICES	**$2,108,110**	**$2,108,110**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,781	4,781	0	0.00%
4150 Employee Training				
8000 General Fund	14,934	14,934	0	0.00%
4175 Office Expenses				
8000 General Fund	15,680	15,680	0	0.00%
4200 Telecommunications				
8000 General Fund	20,162	20,162	0	0.00%
4250 Data Processing				
8000 General Fund	2,432	2,432	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	4,049	4,049	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,443	2,443	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,229	5,229	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	47,047	47,047	0	0.00%
4715 IT Expendable Property				
8000 General Fund	30,614	30,614	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	147,371	147,371	0	0.00%
TOTAL SERVICES & SUPPLIES	**$147,371**	**$147,371**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,255,481	2,255,481	0	0.00%
TOTAL EXPENDITURES	**$2,255,481**	**$2,255,481**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(49,902)	-	49,902	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(7,819)	-	7,819	100.00%
REVENUE CATEGORIES				
8000 General Fund	(49,902)	-	49,902	100.00%
6400 Federal Funds Ltd	(7,819)	-	7,819	100.00%
TOTAL REVENUE CATEGORIES	**($57,721)**	**-**	**$57,721**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(49,902)	-	49,902	100.00%
6400 Federal Funds Ltd	(7,819)	-	7,819	100.00%
TOTAL AVAILABLE REVENUES	**($57,721)**	**-**	**$57,721**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(49,902)	-	49,902	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(59)	-	59	100.00%
6400 Federal Funds Ltd	(7,819)	-	7,819	100.00%
All Funds	(57,780)	-	57,780	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(49,902)	-	49,902	100.00%
3400 Other Funds Ltd	(59)	-	59	100.00%
6400 Federal Funds Ltd	(7,819)	-	7,819	100.00%
TOTAL SERVICES & SUPPLIES	**($57,780)**	**-**	**$57,780**	**100.00%**
EXPENDITURES				
8000 General Fund	(49,902)	-	49,902	100.00%
3400 Other Funds Ltd	(59)	-	59	100.00%
6400 Federal Funds Ltd	(7,819)	-	7,819	100.00%
TOTAL EXPENDITURES	**($57,780)**	**-**	**$57,780**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	59	-	(59)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$59**	**-**	**($59)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,274	-	(6,274)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	6,274	-	(6,274)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,274**	**-**	**($6,274)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	6,274	-	(6,274)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,274**	**-**	**($6,274)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	20,464	-	(20,464)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	(11,580)	-	11,580	100.00%
4650 Other Services and Supplies				
8000 General Fund	(2,610)	-	2,610	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,274	-	(6,274)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$6,274**	**-**	**($6,274)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	6,274	-	(6,274)	(100.00%)
TOTAL EXPENDITURES	**$6,274**	**-**	**($6,274)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	641,542	619,723	(21,819)	(3.40%)
REVENUE CATEGORIES				
8000 General Fund	641,542	619,723	(21,819)	(3.40%)
TOTAL REVENUE CATEGORIES	**$641,542**	**$619,723**	**($21,819)**	**(3.40%)**
AVAILABLE REVENUES				
8000 General Fund	641,542	619,723	(21,819)	(3.40%)
TOTAL AVAILABLE REVENUES	**$641,542**	**$619,723**	**($21,819)**	**(3.40%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	256,608	239,784	(16,824)	(6.56%)
SALARIES & WAGES				
8000 General Fund	256,608	239,784	(16,824)	(6.56%)
TOTAL SALARIES & WAGES	**$256,608**	**$239,784**	**($16,824)**	**(6.56%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	53,991	50,451	(3,540)	(6.56%)
3230 Social Security Taxes				
8000 General Fund	19,630	18,343	(1,287)	(6.56%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,026	959	(67)	(6.53%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,540	1,439	(101)	(6.56%)
3270 Flexible Benefits				
8000 General Fund	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	118,709	113,714	(4,995)	(4.21%)
TOTAL OTHER PAYROLL EXPENSES	**$118,709**	**$113,714**	**($4,995)**	**(4.21%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	21,819	21,819	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	21,819	21,819	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$21,819**	**$21,819**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	375,317	375,317	0	0.00%
TOTAL PERSONAL SERVICES	**$375,317**	**$375,317**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	747	747	0	0.00%
4150 Employee Training				
8000 General Fund	2,240	2,240	0	0.00%
4175 Office Expenses				
8000 General Fund	2,240	2,240	0	0.00%
4200 Telecommunications				
8000 General Fund	2,987	2,987	0	0.00%
4250 Data Processing				
8000 General Fund	374	374	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	244,692	222,873	(21,819)	(8.92%)
4375 Employee Recruitment and Develop				
8000 General Fund	623	623	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	374	374	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	747	747	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,721	6,721	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,480	4,480	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	266,225	244,406	(21,819)	(8.20%)
TOTAL SERVICES & SUPPLIES	**$266,225**	**$244,406**	**($21,819)**	**(8.20%)**
EXPENDITURES				
8000 General Fund	641,542	619,723	(21,819)	(3.40%)
TOTAL EXPENDITURES	**$641,542**	**$619,723**	**($21,819)**	**(3.40%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	968,362	-	(968,362)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	968,362	-	(968,362)	(100.00%)
TOTAL REVENUE CATEGORIES	**$968,362**	**-**	**($968,362)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	968,362	-	(968,362)	(100.00%)
TOTAL AVAILABLE REVENUES	**$968,362**	**-**	**($968,362)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	648,312	-	(648,312)	(100.00%)
6400 Federal Funds Ltd	(397,848)	-	397,848	100.00%
All Funds	250,464	-	(250,464)	(100.00%)
SALARIES & WAGES				
8000 General Fund	648,312	-	(648,312)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(397,848)	-	397,848	100.00%
TOTAL SALARIES & WAGES	**$250,464**	**-**	**($250,464)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	-	(216)	(100.00%)
6400 Federal Funds Ltd	(144)	-	144	100.00%
All Funds	72	-	(72)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	136,405	-	(136,405)	(100.00%)
6400 Federal Funds Ltd	(83,707)	-	83,707	100.00%
All Funds	52,698	-	(52,698)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	49,596	-	(49,596)	(100.00%)
6400 Federal Funds Ltd	(30,436)	-	30,436	100.00%
All Funds	19,160	-	(19,160)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,593	-	(2,593)	(100.00%)
6400 Federal Funds Ltd	(1,591)	-	1,591	100.00%
All Funds	1,002	-	(1,002)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)
6400 Federal Funds Ltd	(84)	-	84	100.00%
All Funds	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,890	-	(3,890)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	127,224	-	(127,224)	(100.00%)
6400 Federal Funds Ltd	(84,816)	-	84,816	100.00%
All Funds	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	320,050	-	(320,050)	(100.00%)
6400 Federal Funds Ltd	(200,778)	-	200,778	100.00%
TOTAL OTHER PAYROLL EXPENSES	**$119,272**	**-**	**($119,272)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	968,362	-	(968,362)	(100.00%)
6400 Federal Funds Ltd	(598,626)	-	598,626	100.00%
TOTAL PERSONAL SERVICES	**$369,736**	**-**	**($369,736)**	**(100.00%)**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	968,362	-	(968,362)	(100.00%)
6400 Federal Funds Ltd	(598,626)	-	598,626	100.00%
TOTAL EXPENDITURES	**$369,736**	**-**	**($369,736)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	598,626	-	(598,626)	(100.00%)
TOTAL ENDING BALANCE	**$598,626**	**-**	**($598,626)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(750,000)	(750,000)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(750,000)	(750,000)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($750,000)**	**($750,000)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(750,000)	(750,000)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($750,000)**	**($750,000)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(750,000)	(750,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(750,000)	(750,000)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($750,000)**	**($750,000)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(750,000)	(750,000)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($750,000)**	**($750,000)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	710,000	710,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	710,000	710,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$710,000**	**$710,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	710,000	710,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$710,000**	**$710,000**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4275 Publicity and Publications				
8000 General Fund	-	710,000	710,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	710,000	710,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$710,000**	**$710,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	710,000	710,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$710,000**	**$710,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	74,370	74,370	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	74,370	74,370	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$74,370**	**$74,370**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	74,370	74,370	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$74,370**	**$74,370**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	70	70	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	42,518	42,518	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(18,271)	(18,271)	100.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	66,477	66,477	100.00%
3400 Other Funds Ltd	-	81	81	100.00%
6400 Federal Funds Ltd	-	10,413	10,413	100.00%
All Funds	-	76,971	76,971	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(14,370)	(14,370)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,054)	(2,054)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	74,370	74,370	100.00%
3400 Other Funds Ltd	-	81	81	100.00%
6400 Federal Funds Ltd	-	10,413	10,413	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$84,864**	**$84,864**	**100.00%**
EXPENDITURES				
8000 General Fund	-	74,370	74,370	100.00%
3400 Other Funds Ltd	-	81	81	100.00%
6400 Federal Funds Ltd	-	10,413	10,413	100.00%
TOTAL EXPENDITURES	**-**	**$84,864**	**$84,864**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(81)	(81)	100.00%
6400 Federal Funds Ltd	-	(10,413)	(10,413)	100.00%
TOTAL ENDING BALANCE	**-**	**($10,494)**	**($10,494)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	36,039	-	(36,039)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(169,554)	-	169,554	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(133,515)	-	133,515	100.00%
TOTAL AVAILABLE REVENUES	**($133,515)**	**-**	**$133,515**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	111,000	111,000	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,354	23,354	0	0.00%
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(60,746)	(60,746)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,492	8,492	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	444	444	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	17,588	17,588	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(10,868)	(10,868)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($10,868)**	**($10,868)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(233,647)	(233,647)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(133,515)	(133,515)	0	0.00%
TOTAL PERSONAL SERVICES	**($133,515)**	**($133,515)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(133,515)	(133,515)	0	0.00%
TOTAL EXPENDITURES	**($133,515)**	**($133,515)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	133,515	133,515	100.00%
TOTAL ENDING BALANCE	**-**	**$133,515**	**$133,515**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(474,480)	-	474,480	100.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	474,480	-	(474,480)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	196,090	-	(196,090)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(166,350)	-	166,350	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	29,740	-	(29,740)	(100.00%)
TOTAL AVAILABLE REVENUES	**$29,740**	**-**	**($29,740)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,387	1,387	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,609	1,609	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,515	6,515	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,828	3,828	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,437	3,437	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	182,304	182,304	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,661	1,661	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	646	646	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	137,905	137,905	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	22,470	22,470	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	20,615	20,615	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	554	554	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,075	2,075	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(361,848)	(361,848)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,162	2,162	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,156	1,156	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,264	3,264	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	29,740	29,740	0	0.00%
TOTAL SERVICES & SUPPLIES	**$29,740**	**$29,740**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	29,740	29,740	0	0.00%
TOTAL EXPENDITURES	**$29,740**	**$29,740**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(29,740)	(29,740)	100.00%
TOTAL ENDING BALANCE	**-**	**($29,740)**	**($29,740)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(8,160)	-	8,160	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,160)	-	8,160	100.00%
TOTAL SERVICES & SUPPLIES	**($8,160)**	**-**	**$8,160**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(8,160)	-	8,160	100.00%
TOTAL EXPENDITURES	**($8,160)**	**-**	**$8,160**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	8,160	-	(8,160)	(100.00%)
TOTAL ENDING BALANCE	**$8,160**	**-**	**($8,160)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(39,750)	-	39,750	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(11,627)	-	11,627	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(6,212)	-	6,212	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(57,589)	-	57,589	100.00%
TOTAL SERVICES & SUPPLIES	**($57,589)**	**-**	**$57,589**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(57,589)	-	57,589	100.00%
TOTAL EXPENDITURES	**($57,589)**	**-**	**$57,589**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	57,589	-	(57,589)	(100.00%)
TOTAL ENDING BALANCE	**$57,589**	**-**	**($57,589)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,804	-	(12,804)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(12,804)	-	12,804	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	34	34	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(20,756)	(20,756)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(2,180)	(2,180)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	10,874	10,874	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(14,428)	(14,428)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(4,146)	(4,146)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(30,602)	(30,602)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($30,602)**	**($30,602)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(30,602)	(30,602)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($30,602)**	**($30,602)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	30,602	30,602	100.00%
TOTAL ENDING BALANCE	**-**	**$30,602**	**$30,602**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	202,834	-	(202,834)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(117,717)	-	117,717	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	85,117	-	(85,117)	(100.00%)
TOTAL AVAILABLE REVENUES	**$85,117**	**-**	**($85,117)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,747	1,747	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	14,000	14,000	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	15,747	15,747	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$15,747**	**$15,747**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,946	2,946	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(19,035)	(19,035)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,205	1,205	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	56	56	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,161	4,161	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(10,667)	(10,667)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($10,667)**	**($10,667)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	80,459	80,459	0	0.00%
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	85,539	85,539	0	0.00%
TOTAL PERSONAL SERVICES	**$85,539**	**$85,539**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	85,539	85,539	0	0.00%
TOTAL EXPENDITURES	**$85,539**	**$85,539**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(422)	(85,539)	(85,117)	(20,169.91%)
TOTAL ENDING BALANCE	**($422)**	**($85,539)**	**($85,117)**	**(20,169.91%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(1,413,890)	-	1,413,890	100.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	663,890	-	(663,890)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	(750,000)	-	750,000	100.00%
TOTAL AVAILABLE REVENUES	**($750,000)**	**-**	**$750,000**	**100.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
TOTAL EXPENDITURES	**($750,000)**	**($750,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	750,000	750,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**$750,000**	**$750,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	895,212	-	(895,212)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(110,447)	-	110,447	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	784,765	-	(784,765)	(100.00%)
TOTAL AVAILABLE REVENUES	**$784,765**	**-**	**($784,765)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,084	1,084	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,336	1,336	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,522	1,522	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,933	3,933	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,277	3,277	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	56,195	56,195	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	4,148	4,148	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	10,574	10,574	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,133	3,133	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	26,043	26,043	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	4,214	4,214	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	80	80	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	318	318	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	669,592	669,592	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,256	3,256	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	913	913	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	722	722	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,219	2,219	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,742	1,742	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,063	3,063	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	797,364	797,364	0	0.00%
TOTAL SERVICES & SUPPLIES	**$797,364**	**$797,364**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,399	5,399	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	802,763	802,763	0	0.00%
TOTAL EXPENDITURES	**$802,763**	**$802,763**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(17,998)	(802,763)	(784,765)	(4,360.29%)
TOTAL ENDING BALANCE	**($17,998)**	**($802,763)**	**($784,765)**	**(4,360.29%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	44,389	-	(44,389)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	44,389	-	(44,389)	(100.00%)
TOTAL AVAILABLE REVENUES	**$44,389**	**-**	**($44,389)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	44,389	44,389	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	44,389	44,389	0	0.00%
TOTAL SERVICES & SUPPLIES	**$44,389**	**$44,389**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	44,389	44,389	0	0.00%
TOTAL EXPENDITURES	**$44,389**	**$44,389**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(44,389)	(44,389)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	($44,389)	($44,389)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(1,668)	-	1,668	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,668)	-	1,668	100.00%
TOTAL SERVICES & SUPPLIES	**($1,668)**	**-**	**$1,668**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,668)	-	1,668	100.00%
TOTAL EXPENDITURES	**($1,668)**	**-**	**$1,668**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,668	-	(1,668)	(100.00%)
TOTAL ENDING BALANCE	**$1,668**	**-**	**($1,668)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(13,248)	-	13,248	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(102,679)	-	102,679	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,716)	-	1,716	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(117,643)	-	117,643	100.00%
TOTAL SERVICES & SUPPLIES	**($117,643)**	**-**	**$117,643**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(117,643)	-	117,643	100.00%
TOTAL EXPENDITURES	**($117,643)**	**-**	**$117,643**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	117,643	-	(117,643)	(100.00%)
TOTAL ENDING BALANCE	**$117,643**	**-**	**($117,643)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	17,915	-	(17,915)	(100.00%)
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,915)	-	17,915	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	47,031	-	(47,031)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	47,031	-	(47,031)	(100.00%)
TOTAL AVAILABLE REVENUES	**$47,031**	**-**	**($47,031)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	36,264	36,264	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	36,264	36,264	0	0.00%
TOTAL SALARIES & WAGES	**$36,264**	**$36,264**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,630	7,630	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	2,774	2,774	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	145	145	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	218	218	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	10,767	10,767	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$10,767**	**$10,767**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	47,031	47,031	0	0.00%
TOTAL PERSONAL SERVICES	**$47,031**	**$47,031**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	47,031	47,031	0	0.00%
TOTAL EXPENDITURES	**$47,031**	**$47,031**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(47,031)	(47,031)	100.00%
TOTAL ENDING BALANCE	**-**	**($47,031)**	**($47,031)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	33	33	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(6,399)	(6,399)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(13,093)	(13,093)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	2,226	2,226	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(127,426)	(127,426)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,918)	(1,918)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(146,577)	(146,577)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($146,577)**	**($146,577)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(146,577)	(146,577)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($146,577)**	**($146,577)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	146,577	146,577	100.00%
TOTAL ENDING BALANCE	**-**	**$146,577**	**$146,577**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	310,483	-	(310,483)	(100.00%)
8800 General Fund Revenue	(310,483)	-	310,483	100.00%
All Funds	-	-	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(177,558)	-	177,558	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	310,483	-	(310,483)	(100.00%)
2000				
3400 Other Funds Ltd	(177,558)	-	177,558	100.00%
8800 General Fund Revenue	310,483	-	(310,483)	(100.00%)
TOTAL 2000	**$132,925**	**-**	**($132,925)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	132,925	-	(132,925)	(100.00%)
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**$132,925**	**-**	**($132,925)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	9,352	9,352	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	28,000	28,000	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	37,352	37,352	0	0.00%
TOTAL SALARIES & WAGES	**$37,352**	**$37,352**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,891	5,891	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(13,636)	(13,636)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,858	2,858	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	112	112	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	7,984	7,984	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,209	3,209	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,209**	**$3,209**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	92,364	92,364	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	132,925	132,925	0	0.00%
TOTAL PERSONAL SERVICES	**$132,925**	**$132,925**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	132,925	132,925	0	0.00%
TOTAL EXPENDITURES	**$132,925**	**$132,925**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(132,925)	(132,925)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($132,925)**	**($132,925)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(1,485,630)	-	1,485,630	100.00%
8800 General Fund Revenue	1,485,630	-	(1,485,630)	(100.00%)
All Funds	-	-	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	928,630	-	(928,630)	(100.00%)
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,485,630)	-	1,485,630	100.00%
2000				
3400 Other Funds Ltd	928,630	-	(928,630)	(100.00%)
8800 General Fund Revenue	(1,485,630)	-	1,485,630	100.00%
TOTAL 2000	**($557,000)**	**-**	**$557,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(557,000)	-	557,000	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**($557,000)**	**-**	**$557,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(557,000)	(557,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(557,000)	(557,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($557,000)**	**($557,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(557,000)	(557,000)	0	0.00%
TOTAL EXPENDITURES	**($557,000)**	**($557,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	557,000	557,000	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$557,000**	**$557,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	691,507	-	(691,507)	(100.00%)
8800 General Fund Revenue	(691,507)	-	691,507	100.00%
All Funds	-	-	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(179,029)	-	179,029	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	691,507	-	(691,507)	(100.00%)
2000				
3400 Other Funds Ltd	(179,029)	-	179,029	100.00%
8800 General Fund Revenue	691,507	-	(691,507)	(100.00%)
TOTAL 2000	**$512,478**	**-**	**($512,478)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	512,478	-	(512,478)	(100.00%)
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**$512,478**	**-**	**($512,478)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,235	1,235	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	431	431	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,518	1,518	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	32,783	32,783	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,694	6,694	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	104,861	104,861	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	490	490	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,831	3,831	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,313	10,313	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	38,563	38,563	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	15,576	15,576	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	201	201	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	242	242	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	164,443	164,443	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	117,199	117,199	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,388	2,388	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,710	11,710	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	512,478	512,478	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$512,478**	**$512,478**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	512,478	512,478	0	0.00%
TOTAL EXPENDITURES	**$512,478**	**$512,478**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(512,478)	(512,478)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($512,478)**	**($512,478)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(6,166)	-	6,166	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,166)	-	6,166	100.00%
TOTAL SERVICES & SUPPLIES	**($6,166)**	**-**	**$6,166**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(6,166)	-	6,166	100.00%
TOTAL EXPENDITURES	**($6,166)**	**-**	**$6,166**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	6,166	-	(6,166)	(100.00%)
TOTAL ENDING BALANCE	**$6,166**	**-**	**($6,166)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(22,633)	-	22,633	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(22,806)	-	22,806	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(30,452)	-	30,452	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(75,891)	-	75,891	100.00%
TOTAL SERVICES & SUPPLIES	**($75,891)**	**-**	**$75,891**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(75,891)	-	75,891	100.00%
TOTAL EXPENDITURES	**($75,891)**	**-**	**$75,891**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	75,891	-	(75,891)	(100.00%)
TOTAL ENDING BALANCE	**$75,891**	**-**	**($75,891)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	25,059	-	(25,059)	(100.00%)
8800 General Fund Revenue	(25,059)	-	25,059	100.00%
All Funds	-	-	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(25,059)	-	25,059	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	25,059	-	(25,059)	(100.00%)
2000				
3400 Other Funds Ltd	(25,059)	-	25,059	100.00%
8800 General Fund Revenue	25,059	-	(25,059)	(100.00%)
TOTAL 2000	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	-	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	84,162	-	(84,162)	(100.00%)
8800 General Fund Revenue	(84,162)	-	84,162	100.00%
All Funds	-	-	0	0.00%
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	84,162	-	(84,162)	(100.00%)
2000				
8800 General Fund Revenue	84,162	-	(84,162)	(100.00%)
TOTAL 2000	**$84,162**	**-**	**($84,162)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	84,162	-	(84,162)	(100.00%)
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**$84,162**	**-**	**($84,162)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	64,896	64,896	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	64,896	64,896	0	0.00%
TOTAL SALARIES & WAGES	**$64,896**	**$64,896**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,653	13,653	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,965	4,965	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	259	259	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	389	389	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,266	19,266	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$19,266**	**$19,266**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	84,162	84,162	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL PERSONAL SERVICES	**$84,162**	**$84,162**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	84,162	84,162	0	0.00%
TOTAL EXPENDITURES	**$84,162**	**$84,162**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(84,162)	(84,162)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($84,162)**	**($84,162)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	293	293	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(12,451)	(12,451)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(12,932)	(12,932)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	8,215	8,215	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(28,302)	(28,302)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(2,833)	(2,833)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(48,010)	(48,010)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($48,010)**	**($48,010)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(48,010)	(48,010)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($48,010)**	**($48,010)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	48,010	48,010	100.00%
TOTAL ENDING BALANCE	**-**	**$48,010**	**$48,010**	**100.00%**

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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
Total Salary											10,293,853	-	50,126,339	397,848	60,818,040
Total OPE											4,922,132	-	23,305,038	200,778	28,427,948
Total Personal Services					**255**	**255.00**					**15,215,985**	**-**	**73,431,377**	**598,626**	**89,245,988**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000146	MOE Y1650 AB	SECRETARY OF STATE	0	PF	1	1.00	24	1	6417	SAL	154,008	-	-	-	154,008
										OPE	87,323	-	-	-	87,323
0000200	WSS X1651 HP	DEPUTY SECRETARY OF STATE	47X	PF	1	1.00	24	9	25046	SAL	-	-	601,104	-	601,104
										OPE	-	-	199,965	-	199,965
0000300	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	8	14657	SAL	-	-	351,768	-	351,768
										OPE	-	-	143,890	-	143,890
0016001	WSN Z0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	7103	SAL	-	-	170,472	-	170,472
										OPE	-	-	92,112	-	92,112
0030050	WSN Z0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
1008006	WSN Z0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9022	SAL	10,285	-	206,243	-	216,528
										OPE	5,012	-	100,497	-	105,509
1702004	WSN Z0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12671	SAL	-	-	304,104	-	304,104
										OPE	-	-	130,985	-	130,985
2101001	WSN Z0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7103	SAL	-	-	170,472	-	170,472
										OPE	-	-	92,112	-	92,112
2101007	WSN Z0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10956	SAL	-	-	262,944	-	262,944
										OPE	-	-	119,012	-	119,012
2101008	WSN Z0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	7430	SAL	-	-	178,320	-	178,320
										OPE	-	-	94,395	-	94,395
2101011	WSN Z0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10956	SAL	-	-	262,944	-	262,944
										OPE	-	-	119,012	-	119,012
2400204	WSN X1279 AP	SOS GENERAL COUNSEL	38X	PF	1	1.00	24	11	16955	SAL	-	-	406,920	-	406,920
										OPE	-	-	156,294	-	156,294
2702088	WSN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	6	10956	SAL	-	-	262,944	-	262,944
										OPE	-	-	119,012	-	119,012
Total Salary											164,293	-	3,454,043	-	3,618,336
Total OPE											92,335	-	1,490,040	-	1,582,375
Total Personal Services					**13**	**13.00**					**256,628**	**-**	**4,944,083**	**-**	**5,200,711**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003006	WSU C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	7149	SAL	17,158	-	154,418	-	171,576
										OPE	9,243	-	83,191	-	92,434
0003907	WSU C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	9076	SAL	21,782	-	196,042	-	217,824
										OPE	10,589	-	95,298	-	105,887
0031001	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17795	SAL	42,708	-	384,372	-	427,080
										OPE	16,083	-	144,745	-	160,828
0036045	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11492	SAL	72,896	-	202,912	-	275,808
										OPE	32,444	-	90,310	-	122,754
0036061	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14657	SAL	35,177	-	316,591	-	351,768
										OPE	14,389	-	129,501	-	143,890
0102001	WSU C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9076	SAL	17,426	-	200,398	-	217,824
										OPE	8,471	-	97,416	-	105,887
0345001	WSU C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7501	SAL	18,002	-	162,022	-	180,024
										OPE	9,489	-	85,402	-	94,891
2301000	WSU C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	8	5643	SAL	-	-	135,432	-	135,432
										OPE	-	-	81,920	-	81,920
4103401	WSU C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6504	SAL	15,610	-	140,486	-	156,096
										OPE	8,793	-	79,137	-	87,930
4103403	WSU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6212	SAL	14,909	-	134,179	-	149,088
										OPE	8,589	-	77,302	-	85,891
4103404	WSU C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6823	SAL	16,375	-	147,377	-	163,752
										OPE	9,016	-	81,141	-	90,157
4103405	WSU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5927	SAL	14,225	-	128,023	-	142,248
										OPE	8,390	-	75,512	-	83,902
4103413	WSU C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10485	SAL	22,648	-	228,992	-	251,640
										OPE	10,415	-	105,309	-	115,724
4103415	WSN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	7806	SAL	18,716	-	168,628	-	187,344
										OPE	9,692	-	87,328	-	97,020
4103417	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
4103418	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632

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	-	-	126,777	-	126,777
Total Salary											327,632	-	3,145,600	-	3,473,232
Total OPE											155,603	-	1,528,219	-	1,683,822
Total Personal Services					**16**	**16.00**					**483,235**	**-**	**4,673,819**	**-**	**5,157,054**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003901	WSS X7441 IP	CHIEF INFORMATION ADMINISTRATOR 2	40X	PF	1	1.00	24	11	22718	SAL	174,474	-	370,758	-	545,232
										OPE	59,968	-	127,432	-	187,400
0003902	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10157	SAL	78,006	-	165,762	-	243,768
										OPE	36,299	-	77,135	-	113,434
0003904	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
0003905	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	90,033	-	191,319	-	281,352
										OPE	39,797	-	84,569	-	124,366
0003906	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
0003908	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
0036009	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12277	SAL	-	-	294,648	-	294,648
										OPE	-	-	128,236	-	128,236
0036033	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	90,033	-	191,319	-	281,352
										OPE	39,797	-	84,569	-	124,366
1503006	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	-	-	269,736	-	269,736
										OPE	-	-	120,988	-	120,988
1503007	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10157	SAL	-	-	243,768	-	243,768
										OPE	-	-	113,434	-	113,434
1503009	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	-	-	269,736	-	269,736
										OPE	-	-	120,988	-	120,988
1503011	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	90,033	-	191,319	-	281,352
										OPE	39,797	-	84,569	-	124,366
1503012	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
1503013	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGER	33X	PF	1	1.00	24	9	13957	SAL	107,190	-	227,778	-	334,968
										OPE	44,788	-	95,176	-	139,964
1503014	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	-	-	269,736	-	269,736
										OPE	-	-	120,988	-	120,988
1703004	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	269,736	-	-	-	269,736

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	120,988	-	-	-	120,988
1703005	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	269,736	-	-	-	269,736
										OPE	120,988	-	-	-	120,988
1803018	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	308,568	-	-	-	308,568
										OPE	132,284	-	-	-	132,284
1803020	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	-	-	281,352	-	281,352
										OPE	-	-	124,366	-	124,366
1803021	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
1803027	WSS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	9	12677	SAL	-	-	304,248	-	304,248
										OPE	-	-	131,028	-	131,028
2303005	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
2303006	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	-	-	281,352	-	281,352
										OPE	-	-	124,366	-	124,366
2303009	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8152	SAL	-	-	195,648	-	195,648
										OPE	-	-	99,436	-	99,436
2303011	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2303012	WSU C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9501	SAL	-	-	228,024	-	228,024
										OPE	-	-	108,854	-	108,854
2703048	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8845	SAL	212,280	-	-	-	212,280
										OPE	104,274	-	-	-	104,274
3103433	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15379	SAL	-	-	369,096	-	369,096
										OPE	-	-	147,787	-	147,787
4123408	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10157	SAL	78,006	-	165,762	-	243,768
										OPE	36,299	-	77,135	-	113,434
4123409	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
4123410	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7752	SAL	59,535	-	126,513	-	186,048
										OPE	30,926	-	65,717	-	96,643

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4213411	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
4213412	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
4213413	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
4213414	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
4213415	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
4213416	WSU C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	8274	SAL	63,544	-	135,032	-	198,576
										OPE	32,092	-	68,195	-	100,287
4213417	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	13957	SAL	-	-	334,968	-	334,968
										OPE	-	-	139,964	-	139,964
4213419	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
4213420	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
4213421	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
4973001	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
4973002	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8534	SAL	-	-	204,816	-	204,816
										OPE	-	-	102,102	-	102,102
4973010	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8504	SAL	-	-	204,096	-	204,096
										OPE	-	-	101,893	-	101,893
4973011	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
4973012	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7752	SAL	-	-	186,048	-	186,048
										OPE	-	-	96,643	-	96,643
4973013	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12277	SAL	-	-	294,648	-	294,648

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	-	-	128,236	-	128,236
4973016	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10157	SAL	-	-	243,768	-	243,768
										OPE	-	-	113,434	-	113,434
Total Salary											2,730,148	-	10,700,444	-	13,430,592
Total OPE											1,204,816	-	4,727,348	-	5,932,164
Total Personal Services					**48**	**48.00**					**3,934,964**	**-**	**15,427,792**	**-**	**19,362,756**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000101	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	18687	SAL	61,398	-	387,090	-	448,488
										OPE	22,676	-	142,966	-	165,642
0003001	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	7	10956	SAL	9,624	-	253,320	-	262,944
										OPE	4,356	-	114,656	-	119,012
1800437	WSN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
2001007	WSN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8194	SAL	19,666	-	176,990	-	196,656
										OPE	9,973	-	89,756	-	99,729
2101000	WSN Z0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
2704083	WSS X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9476	SAL	227,424	-	-	-	227,424
										OPE	108,680	-	-	-	108,680
4303405	WSN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9476	SAL	20,900	-	206,524	-	227,424
										OPE	9,988	-	98,692	-	108,680
Total Salary											339,012	-	1,564,212	-	1,903,224
Total OPE											155,673	-	688,285	-	843,958
Total Personal Services					**7**	**7.00**					**494,685**	**-**	**2,252,497**	**-**	**2,747,182**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002005	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
0003005	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6212	SAL	149,088	-	-	-	149,088
										OPE	85,891	-	-	-	85,891
0008001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6504	SAL	156,096	-	-	-	156,096
										OPE	87,930	-	-	-	87,930
0009001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	198,048	-	-	-	198,048
										OPE	100,134	-	-	-	100,134
0013003	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
0020001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	198,048	-	-	-	198,048
										OPE	100,134	-	-	-	100,134
0020002	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6823	SAL	163,752	-	-	-	163,752
										OPE	90,157	-	-	-	90,157
0020003	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7501	SAL	180,024	-	-	-	180,024
										OPE	94,891	-	-	-	94,891
0189001	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATC	42X	PF	1	1.00	24	7	16955	SAL	406,920	-	-	-	406,920
										OPE	156,294	-	-	-	156,294
0222001	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
0340001	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	7	12068	SAL	289,632	-	-	-	289,632
										OPE	126,777	-	-	-	126,777
1802023	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6504	SAL	156,096	-	-	-	156,096
										OPE	87,930	-	-	-	87,930
2101013	WSU C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4684	SAL	112,416	-	-	-	112,416
										OPE	75,224	-	-	-	75,224
2320023	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9076	SAL	217,824	-	-	-	217,824
										OPE	105,887	-	-	-	105,887
2320025	WSU C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11541	SAL	276,984	-	-	-	276,984
										OPE	123,096	-	-	-	123,096
2320026	WSU C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	6212	SAL	149,088	-	-	-	149,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,891	-	-	-	85,891
2402002	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
2702030	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
2702031	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9076	SAL	217,824	-	-	-	217,824
										OPE	105,887	-	-	-	105,887
2702032	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9943	SAL	238,632	-	-	-	238,632
										OPE	111,940	-	-	-	111,940
2702033	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9943	SAL	238,632	-	-	-	238,632
										OPE	111,940	-	-	-	111,940
2702034	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4474	SAL	107,376	-	-	-	107,376
										OPE	73,758	-	-	-	73,758
2702035	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
2702036	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7874	SAL	188,976	-	-	-	188,976
										OPE	97,496	-	-	-	97,496
2702058	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
6108003	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	251,640	-	-	-	251,640
										OPE	115,724	-	-	-	115,724
6108007	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	7501	SAL	180,024	-	-	-	180,024
										OPE	94,891	-	-	-	94,891
6108015	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
6118012	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7874	SAL	188,976	-	-	-	188,976
										OPE	97,496	-	-	-	97,496
6118016	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	217,824	-	-	-	217,824
										OPE	105,887	-	-	-	105,887
6969001	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14657	SAL	351,768	-	-	-	351,768
										OPE	143,890	-	-	-	143,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6969004	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	251,640	-	-	-	251,640
										OPE	115,724	-	-	-	115,724
Total Salary											6,732,768	-	-	-	6,732,768
Total OPE											3,313,705	-	-	-	3,313,705
Total Personal Services					**32**	**32.00**					**10,046,473**	**-**	**-**	**-**	**10,046,473**

2025-27 Biennium **Cross Reference Number: 16500-002-05-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6969002	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	-	217,824	217,824
										OPE	-	-	-	105,887	105,887
6969005	WSU C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7501	SAL	-	-	-	180,024	180,024
										OPE	-	-	-	94,891	94,891
Total Salary											-	-	-	397,848	397,848
Total OPE											-	-	-	200,778	200,778
Total Personal Services					**2**	**2.00**					**-**	**-**	**-**	**598,626**	**598,626**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003003	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
0003007	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5152	SAL	-	-	123,648	-	123,648
										OPE	-	-	78,492	-	78,492
0007002	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0007003	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0007004	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	9	9190	SAL	-	-	220,560	-	220,560
										OPE	-	-	106,683	-	106,683
0007006	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	9	9190	SAL	-	-	220,560	-	220,560
										OPE	-	-	106,683	-	106,683
0007007	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0007008	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0007010	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007012	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007013	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007014	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007015	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007017	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007019	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007021	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	135,364	-	135,364
0007023	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099001	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099002	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099003	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099004	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	6	7958	SAL	-	-	190,992	-	190,992
										OPE	-	-	98,082	-	98,082
0099005	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099006	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099007	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099008	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099011	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	7	8349	SAL	-	-	200,376	-	200,376
										OPE	-	-	100,812	-	100,812
0099012	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099013	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	4	7214	SAL	-	-	173,136	-	173,136
										OPE	-	-	92,888	-	92,888
0099014	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	7	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
0099015	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099016	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0099017	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099018	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099020	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	8	8759	SAL	-	-	210,216	-	210,216
										OPE	-	-	103,674	-	103,674
0099021	WSU C5681 AP	STATE AUDITOR 1	24S	PF	1	1.00	24	7	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099023	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
0099025	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	1	9022	SAL	-	-	216,528	-	216,528
										OPE	-	-	105,509	-	105,509
0099026	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099028	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099030	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099031	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099032	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099033	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
0099034	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	9	9190	SAL	-	-	220,560	-	220,560
										OPE	-	-	106,683	-	106,683
0099035	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099036	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	6	7958	SAL	-	-	190,992	-	190,992
										OPE	-	-	98,082	-	98,082
0099037	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	90,472	-	90,472
0099038	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099039	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099040	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	6	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
0099041	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099042	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099043	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	8	8759	SAL	-	-	210,216	-	210,216
										OPE	-	-	103,674	-	103,674
0099047	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099048	WSU C5681 AP	STATE AUDITOR 1	24S	PF	1	1.00	24	7	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099049	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099050	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099051	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	6	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
0099052	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	7	10956	SAL	-	-	262,944	-	262,944
										OPE	-	-	119,012	-	119,012
0099054	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099055	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0185002	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	11	16955	SAL	-	-	406,920	-	406,920
										OPE	-	-	156,294	-	156,294

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0185003	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0185006	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	16154	SAL	-	-	387,696	-	387,696
										OPE	-	-	151,970	-	151,970
0186001	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATC	42X	PF	1	1.00	24	11	20606	SAL	-	-	494,544	-	494,544
										OPE	-	-	176,000	-	176,000
1507001	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
1507003	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
3103426	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
3103428	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
3103430	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	6	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
3103431	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	4	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
3103432	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
Total Salary											-	-	18,883,248	-	18,883,248
Total OPE											-	-	8,513,121	-	8,513,121
Total Personal Services					**72**	**72.00**					**-**	**-**	**27,396,369**	**-**	**27,396,369**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002004	WSU C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	4113	SAL	-	-	98,712	-	98,712
										OPE	-	-	71,237	-	71,237
0012036	WSU C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	11009	SAL	-	-	264,216	-	264,216
										OPE	-	-	119,383	-	119,383
0030020	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
0030021	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7501	SAL	-	-	180,024	-	180,024
										OPE	-	-	94,891	-	94,891
0045001	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12677	SAL	-	-	304,248	-	304,248
										OPE	-	-	131,028	-	131,028
2000006	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	10	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2000007	WSU C2205 AP	ARCHIVIST 2	29	PF	1	1.00	24	10	9991	SAL	-	-	239,784	-	239,784
										OPE	-	-	112,275	-	112,275
2000008	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	0.75	18	3	6212	SAL	-	-	111,816	-	111,816
										OPE	-	-	64,418	-	64,418
2000009	WSS X7693 AP	RECORDS MANAGEMENT MANAGER 3	34X	PF	1	1.00	24	8	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
2000014	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	8	7874	SAL	-	-	188,976	-	188,976
										OPE	-	-	97,496	-	97,496
2000015	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	1	0.50	12	10	9991	SAL	-	-	119,892	-	119,892
										OPE	-	-	56,138	-	56,138
2001002	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	10	17795	SAL	-	-	427,080	-	427,080
										OPE	-	-	160,828	-	160,828
2001003	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	10	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2001005	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	1.00	24	10	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2002001	WSU C2204 AP	ARCHIVIST 1	26	PF	1	0.50	12	4	6504	SAL	-	-	78,048	-	78,048
										OPE	-	-	43,965	-	43,965
2002002	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	1	1.00	24	8	9076	SAL	-	-	217,824	-	217,824

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	-	-	105,887	-	105,887
2002003	WSU C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	4	6212	SAL	-	-	149,088	-	149,088
										OPE	-	-	85,891	-	85,891
2103222	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4113	SAL	-	-	98,712	-	98,712
										OPE	-	-	71,237	-	71,237
2108020	WSU C2206 AP	RECORDS MANAGEMENT ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	-	-	251,640	-	251,640
										OPE	-	-	115,724	-	115,724
2303402	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	0.75	18	10	8660	SAL	-	-	155,880	-	155,880
										OPE	-	-	77,237	-	77,237
2312015	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	5	6823	SAL	-	-	163,752	-	163,752
										OPE	-	-	90,157	-	90,157
2312016	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	3	6212	SAL	-	-	149,088	-	149,088
										OPE	-	-	85,891	-	85,891
Total Salary											-	-	4,319,772	-	4,319,772
Total OPE											-	-	2,122,392	-	2,122,392
Total Personal Services					**22**	**20.50**					**-**	**-**	**6,442,164**	**-**	**6,442,164**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2303403	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	0.50	12	10	6504	SAL	-	-	78,048	-	78,048
										OPE	-	-	43,965	-	43,965
Total Salary											-	-	78,048	-	78,048
Total OPE											-	-	43,965	-	43,965
Total Personal Services					**1**	**0.50**					**-**	**-**	**122,013**	**-**	**122,013**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2000008	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	0	0.25	6	3	6212	SAL	-	-	37,272	-	37,272
										OPE	-	-	21,472	-	21,472
2000015	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	0	0.50	12	10	9991	SAL	-	-	119,892	-	119,892
										OPE	-	-	56,138	-	56,138
2002001	WSU C2204 AP	ARCHIVIST 1	26	PF	0	0.50	12	4	6504	SAL	-	-	78,048	-	78,048
										OPE	-	-	43,965	-	43,965
2303402	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	0	0.25	6	10	8660	SAL	-	-	51,960	-	51,960
										OPE	-	-	25,745	-	25,745
2303403	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	0	0.50	12	10	6504	SAL	-	-	78,048	-	78,048
										OPE	-	-	43,965	-	43,965
4001001	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
Total Salary											-	-	521,316	-	521,316
Total OPE											-	-	279,215	-	279,215
Total Personal Services					**1**	**3.00**					**-**	**-**	**800,531**	**-**	**800,531**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0030001	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	6	14657	SAL	-	-	351,768	-	351,768
										OPE	-	-	143,890	-	143,890
0030013	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0030029	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0030031	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	75,224	-	75,224
0030034	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
0030035	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
0030037	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	4474	SAL	-	-	107,376	-	107,376
										OPE	-	-	73,758	-	73,758
0030040	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9476	SAL	-	-	227,424	-	227,424
										OPE	-	-	108,680	-	108,680
0030051	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0030053	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	5152	SAL	-	-	123,648	-	123,648
										OPE	-	-	78,492	-	78,492
0036005	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5643	SAL	-	-	135,432	-	135,432
										OPE	-	-	81,920	-	81,920
0036006	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6212	SAL	-	-	149,088	-	149,088
										OPE	-	-	85,891	-	85,891
0036007	WSS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	8	9022	SAL	-	-	216,528	-	216,528
										OPE	-	-	105,509	-	105,509
0036010	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036012	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036014	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,930	-	87,930
0036015	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	5152	SAL	-	-	123,648	-	123,648
										OPE	-	-	78,492	-	78,492
0036016	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	4474	SAL	-	-	107,376	-	107,376
										OPE	-	-	73,758	-	73,758
0036023	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5927	SAL	-	-	142,248	-	142,248
										OPE	-	-	83,902	-	83,902
0036024	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036027	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	75,224	-	75,224
0036028	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	-	-	251,640	-	251,640
										OPE	-	-	115,724	-	115,724
0036032	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	-	-	198,048	-	198,048
										OPE	-	-	100,134	-	100,134
0036040	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036043	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036051	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5927	SAL	-	-	142,248	-	142,248
										OPE	-	-	83,902	-	83,902
1503605	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9991	SAL	-	-	239,784	-	239,784
										OPE	-	-	112,275	-	112,275
1736017	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9991	SAL	-	-	239,784	-	239,784
										OPE	-	-	112,275	-	112,275
1803630	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
1803631	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5643	SAL	-	-	135,432	-	135,432
										OPE	-	-	81,920	-	81,920
1803632	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1803633	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
1803635	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5927	SAL	-	-	142,248	-	142,248
										OPE	-	-	83,902	-	83,902
2336034	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	1	6823	SAL	-	-	163,752	-	163,752
										OPE	-	-	90,157	-	90,157
2336037	WSU C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	115,738	-	115,738
5103443	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
5103445	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	-	-	198,048	-	198,048
										OPE	-	-	100,134	-	100,134
5103499	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9521	SAL	-	-	228,504	-	228,504
										OPE	-	-	108,994	-	108,994
5103503	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7501	SAL	-	-	180,024	-	180,024
										OPE	-	-	94,891	-	94,891
5103505	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12677	SAL	-	-	304,248	-	304,248
										OPE	-	-	131,028	-	131,028
5103506	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9521	SAL	-	-	228,504	-	228,504
										OPE	-	-	108,994	-	108,994
Total Salary											-	-	7,459,656	-	7,459,656
Total OPE											-	-	3,912,453	-	3,912,453
Total Personal Services					**41**	**41.00**					**-**	**-**	**11,372,109**	**-**	**11,372,109**