



**Agency Request Budget
2023-2025**

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CERTIFICATION

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

Oregon Department of Aviation

AGENCY NAME

3040 25th ST SE, Salem, OR 97302

AGENCY ADDRESS


SIGNATURE

Director

TITLE

Agency Request

Governor's Budget

Legislatively Adopted

LEGISLATIVE ACTION

Oregon Department of Aviation Legislative Summary

2020 Special Session

- HB 3696 – Allows ODA to use restricted funds for Operating Expenses

2021 Regular Session

- SB 38 - Tall Structure Fee
- SB 5504 - Oregon Department of Aviation Legislatively Adopted Budget
- HB 2434 - Aviation Fuel Tax Sunset Removal
- SB 5506 – Capital Construction Project; Airport Runway & Electrical Rehab at Siletz Bay State Airport

2022 Regular Session

- HB 5202 -Illinois Valley Airport, Salem Municipal Airport and Cape Blanco State Airport Projects and Limitation Increase for PMP and Operations due to updated Fuel Tax Forecasts

June 2022 Emergency Board

- June 2022 E-Board – Limitation for FAA Funded Infrastructure Projects at 10 State-Owned Airports
-

Enrolled
House Bill 3696

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to public financial administration; creating new provisions; amending ORS 21.110, 21.480, 36.170, 36.615, 130.355, 130.400, 182.472, 197.090, 291.371, 403.450, 403.455, 403.460, 480.345, 480.350, 496.951, 701.133 and 836.072 and section 7, chapter 218, Oregon Laws 2007, sections 2, 4, 13, 15, 17 and 20, chapter 659, Oregon Laws 2009, and sections 24 and 25, chapter 906, Oregon Laws 2009; repealing section 3, chapter 328, Oregon Laws 2001, section 1a, chapter 659, Oregon Laws 2009, and section 37d, chapter 885, Oregon Laws 2009; and declaring an emergency.

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

SALARY PLAN CHANGES

SECTION 1. ORS 291.371 is amended to read:

291.371. (1) As used in this section, “legislative review agency” means the Joint Committee on Ways and Means during the period when the Legislative Assembly is in session and the Emergency Board **or the interim Joint Committee on Ways and Means** during the interim period between sessions.

(2) Prior to making any changes in a salary plan, the Oregon Department of Administrative Services shall submit the proposed changes to the legislative review agency.

(3)(a) The Oregon Department of Administrative Services may approve the reallocation of positions or the establishment of new positions not specifically provided for in the budget of the affected agency if it finds that the proposed change:

(A) Can be financed by the agency within the limits of its biennial budget and legislatively approved program;

(B) Will not produce future budgetary increases; and

(C) Conforms to legislatively approved salary policies.

(b) Proposed changes not meeting the requirements of paragraph (a) of this subsection shall be presented to the legislative review agency.

(4) Agencies within the Department of Human Services, the Oregon Health Authority and the Department of Corrections shall report on a biennial basis to the legislative review agency. Each report shall include the number of vacant budgeted positions, including all job categories and classifications, within the agency. The legislative review agency shall order the reporting agency to show cause why the budgeted positions have not been filled and shall assess fully the impact the vacancies have on:

(a) The agency’s delivery of services, accounting for any seasonal fluctuation in the need for those services;

- (b) The agency's budget due to increased use of overtime;
- (c) The agency's use of temporary employees; and
- (d) Employee workload.

(5) It is declared to be the policy of this state that the total personal services, budget and full-time equivalent positions approved for any state agency shall be the maximum amount necessary to meet the requirements of the agency for the biennium. Notwithstanding ORS 291.232 to 291.260, the Governor and the Oregon Department of Administrative Services may transfer vacant position authority among and within state agencies to achieve maximum utilization of authorized positions within agencies.

SEMI-INDEPENDENT STATE AGENCIES

SECTION 2. ORS 182.472 is amended to read:

182.472. Not later than [January 1] **April 1** of each even-numbered year, each board subject to ORS 182.456 to 182.472 shall submit a report to the Governor, the President of the Senate, the Speaker of the House of Representatives and the Legislative Fiscal Officer. The Legislative Fiscal Officer shall review the reports and shall prepare and submit a statement of findings and conclusions to the Joint Legislative Audit Committee **and the Joint Committee on Ways and Means**. The report must include the following:

- (1) A copy of the most recent audit or financial review of the board.
- (2) A copy of the actual budget for the prior biennium and a copy of the board's adopted budget for the biennium in which the report is made. The budget documents must show:
 - (a) The beginning balance and ending balance for each of the two biennia;
 - (b) A description of material changes between the two biennia;
 - (c) A description of the public hearing process used to establish the budget adopted for the current biennium; and
 - (d) A description of current fees and proposed changes to fees, along with information supporting the amounts of the current fees and any proposed changes to the fees.
- (3) A description of all temporary and permanent rules adopted by the board [*since the last report was submitted*] **during the prior biennium**.
- (4) A description of board actions promoting consumer protection that were taken [*since the last report was submitted*] **during the prior biennium**.
- (5) If the board issues licenses, a description of the board's licensing activities performed [*since the last report*] **during the prior biennium** that is adequate to allow evaluation of the board's performance of its licensing responsibilities, including:
 - (a) The number of license applications;
 - (b) The number of licenses issued;
 - (c) The number of examinations conducted;
 - (d) The average time between application for and issuance of licenses;
 - (e) The number and types of complaints received about persons holding licenses;
 - (f) The number and types of investigations conducted;
 - (g) The number and types of resolutions of complaints;
 - (h) The number and type of sanctions imposed; and
 - (i) The number of days between beginning an investigation and reaching a resolution.
- (6) A description of all other actions taken [*since the last report*] **during the prior biennium** in the performance of the board's statutory responsibilities that is adequate to allow evaluation of the board's performance.

SECTION 3. The amendments to ORS 182.472 by section 2 of this 2010 Act apply to reports, audits and financial reviews required to be submitted on or after the effective date of this 2010 Act.

SECTION 4. Section 7, chapter 218, Oregon Laws 2007, is amended to read:

Sec. 7. (1) The amendments to ORS 182.464 and 182.472 by sections 1 and 2 [of this 2007 Act], **chapter 218, Oregon Laws 2007**, apply to financial review schedules for financial reviews to be included in reports to be submitted to the Governor and the Legislative Assembly [not later than the date on which the Seventy-fifth Legislative Assembly convenes] **on or after January 12, 2009**.

(2) The amendments to ORS 297.210 by section 3 [of this 2007 Act], **chapter 218, Oregon Laws 2007**, apply to audits or reviews required to be made of an institution or department of state government when the executive head of the institution or department retires on or after [the effective date of this 2007 Act] **May 30, 2007**.

(3) The amendments to ORS 406.085 by section 4 [of this 2007 Act], **chapter 218, Oregon Laws 2007**, apply to disbursements made from the Conservatorship Revolving Account on or after [the effective date of this 2007 Act] **May 30, 2007**.

(4) The repeal of ORS 206.320 by section 6 [of this 2007 Act], **chapter 218, Oregon Laws 2007**, applies to services performed by a sheriff on behalf of the state on or after [the effective date of this 2007 Act] **May 30, 2007**.

COUNTY COURT FACILITIES

SECTION 5. Section 24, chapter 906, Oregon Laws 2009, is amended to read:

Sec. 24. (1) The Legislative Assembly finds that:

(a) The Oregon judicial system is an essential component of the public safety system that fosters an orderly and stable environment in which business can develop and thrive.

(b) Construction and maintenance of **county** court facilities is necessary so that the judicial system can continue to function effectively.

(c) The factors described in paragraphs (a) and (b) of this subsection will create construction jobs and encourage and promote economic development through the maintenance of an orderly and stable business environment, and the issuance of lottery bonds for the purpose described in subsection (3) of this section is therefore an appropriate use of state lottery funds under section 4, Article XV of the Oregon Constitution, and ORS 461.510.

(2) For the biennium beginning July 1, 2009, at the request of the Oregon Department of Administrative Services, after consultation with the Judicial Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount not to exceed net proceeds of \$11,271,656 for the purpose described in subsection (3) of this section, plus an additional amount, to be estimated by the State Treasurer, for payment of bond-related costs.

(3) Net proceeds of bonds issued pursuant to this section shall be deposited in the Oregon Judicial Facilities Fund to finance construction and maintenance of **county** court facilities.

(4) Bond-related costs for the lottery bonds authorized by this section must be paid from the gross proceeds of the lottery bonds and from allocations for the purposes of ORS 286A.576 (1)(c).

SECTION 6. Section 25, chapter 906, Oregon Laws 2009, is amended to read:

Sec. 25. The Oregon Judicial Facilities Fund is established in the State Treasury, separate and distinct from the General Fund. The Oregon Judicial Facilities Fund shall consist of moneys deposited in the fund under section 24 [of this 2009 Act], **chapter 906, Oregon Laws 2009**. The moneys in the Oregon Judicial Facilities Fund and the interest earnings on moneys in the fund are continuously appropriated to the Oregon Department of Administrative Services for [disbursement to Oregon counties to finance] **the purpose of financing** construction and maintenance of **county** court facilities.

OREGON DEPARTMENT OF AVIATION

SECTION 7. ORS 836.072 is amended to read:

836.072. (1) Moneys from the increases in taxes by the amendments to ORS 319.020 by sections 1 and 3, chapter 1037, Oregon Laws 1999, shall be used by the Oregon Department of Aviation:

(a) To establish and fund a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state[.]; **or**

(b) For operating expenses of the department.

(2) Projects for maintenance and preservation of pavements at public use airports that are identified in the plan developed under ORS 835.015 are eligible for funding under this section. The following expenses of projects selected may be funded under this section:

- (a) Construction expenses;
- (b) Engineering expenses; and
- (c) Administrative expenses.

(3) The Director of the Oregon Department of Aviation shall prepare a list of recommended projects. Factors to be used by the director include, but are not limited to:

- (a) The age and condition of pavements;
- (b) An airport's role in the state's aviation system, as described by the plan developed under ORS 835.015; and
- (c) Local financial participation in projects.

(4) The director shall forward the list of recommended projects to the State Aviation Board for approval.

(5) The department may adopt such rules as it deems necessary for implementation of the airport pavement preservation program.

(6) For purposes of this section, "operating expenses of the department" includes, but is not limited to, expenses for personal services, other services and supplies and capital outlay.

SECTION 8. ORS 836.072, as amended by section 7 of this 2010 Act, is amended to read:

836.072. (1) Moneys from the increases in taxes by the amendments to ORS 319.020 by sections 1 and 3, chapter 1037, Oregon Laws 1999, shall be used by the Oregon Department of Aviation[.]

[(a)] to establish and fund a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state[.]; or]

[(b) For operating expenses of the department.]

(2) Projects for maintenance and preservation of pavements at public use airports that are identified in the plan developed under ORS 835.015 are eligible for funding under this section. The following expenses of projects selected may be funded under this section:

- (a) Construction expenses;
- (b) Engineering expenses; and
- (c) Administrative expenses.

(3) The Director of the Oregon Department of Aviation shall prepare a list of recommended projects. Factors to be used by the director include, but are not limited to:

- (a) The age and condition of pavements;
- (b) An airport's role in the state's aviation system, as described by the plan developed under ORS 835.015; and
- (c) Local financial participation in projects.

(4) The director shall forward the list of recommended projects to the State Aviation Board for approval.

(5) The department may adopt such rules as it deems necessary for implementation of the airport pavement preservation program.

[(6) For purposes of this section, "operating expenses of the department" includes, but is not limited to, expenses for personal services, other services and supplies and capital outlay.]

SECTION 9. The amendments to ORS 836.072 by section 8 of this 2010 Act become operative July 1, 2011.

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

SECTION 10. ORS 197.090 is amended to read:

197.090. (1) Subject to policies adopted by the Land Conservation and Development Commission, the Director of the Department of Land Conservation and Development shall:

(a) Be the administrative head of the Department of Land Conservation and Development.

(b) Coordinate the activities of the department in its land conservation and development functions with such functions of federal agencies, other state agencies, local governments and special districts.

(c) Appoint, reappoint, assign and reassign all subordinate officers and employees of the department, prescribe their duties and fix their compensation, subject to the State Personnel Relations Law.

(d) Represent this state before any agency of this state, any other state or the United States with respect to land conservation and development within this state.

[(e) Provide clerical and other necessary support services for the board.]

(2)(a) Subject to local government requirements and the provisions of ORS 197.830 to 197.845, the director may participate in and seek review of a land use decision, expedited land division or limited land use decision involving the goals, acknowledged comprehensive plan or land use regulation or other matter within the statutory authority of the department or commission under ORS chapters 195, 196 and 197. The director shall report to the commission on each case in which the department participates and on the positions taken by the director in each case.

(b) If a meeting of the commission is scheduled prior to the close of the period for seeking review of a land use decision, expedited land division or limited land use decision, the director shall obtain formal approval from the commission prior to seeking review of the decision. However, if the land use decision, expedited land division or limited land use decision becomes final less than 15 days before a meeting of the commission, the director shall proceed as provided in paragraph (c) of this subsection. If the director requests approval from the commission, the applicant and the affected local government shall be notified in writing that the director is seeking commission approval. The director, the applicant and the affected local government shall be given reasonable time to address the commission regarding the director's request for approval to seek review. The parties shall limit their testimony to the factors established under subsection (3) of this section. No other testimony shall be taken by the commission.

(c) If a meeting of the commission is not scheduled prior to the close of the period for seeking review of a land use decision, expedited land division or limited land use decision, at the next commission meeting the director shall report to the commission on each case for which the department has sought review. The director shall request formal approval to proceed with each appeal. The applicant and the affected local government shall be notified of the commission meeting in writing by the director. The director, the applicant and the affected local government shall be given reasonable time to address the commission regarding the director's request for approval to proceed with the appeal. The parties shall limit their testimony to the factors established under subsection (3) of this section. No other testimony shall be taken by the commission. If the commission does not formally approve an appeal, the director shall file a motion with the appropriate tribunal to dismiss the appeal.

(d) A decision by the commission under this subsection is not subject to appeal.

(e) For purposes of this subsection, "applicant" means a person seeking approval of a permit, as defined in ORS 215.402 or 227.160, expedited land division or limited land use decision.

(3) The commission by rule shall adopt a set of factors for the commission to consider when determining whether to appeal or intervene in the appeal of a land use decision, expedited land division or limited land use decision that involves the application of the goals, acknowledged comprehensive plan, land use regulation or other matter within the authority of the department or commission under ORS chapters 195, 196 and 197.

(4) The director may intervene in an appeal of a land use decision, expedited land division or limited land use decision brought by another person in the manner provided for an appeal by the director under subsection (2)(b) and (c) of this section.

GASOLINE DISPENSING

SECTION 11. ORS 480.350 is amended to read:

480.350. (1) Except as provided in ORS 480.355, a nonretail facility shall not operate without a license issued under this section.

(2) The State Fire Marshal shall issue a nonretail facility license to a person if the person submits an application to the State Fire Marshal on a form approved by the State Fire Marshal for each nonretail facility and the application includes:

(a) A statement that the applicant will comply with the requirements of ORS 480.345;

(b) A copy of the form that will be used by the applicant as the agreement required under ORS 480.345 between the applicant and nonretail customers permitted to dispense fuel at the nonretail facility;

(c) A sworn statement, as defined in ORS 162.055, that information supplied in the application is true and correct; and

(d) An application fee of [~~\$250~~] **\$300**.

(3) The applicant for a nonretail facility license shall bear the burden of proof that the requirements of this section and of any rules of the State Fire Marshal adopted to implement this section are satisfied.

(4) In addition to any license or renewal fees, a licensee shall pay an annual fee of [~~\$5~~] **\$7.50** for each nonretail customer that enters into a written agreement with the owner or operator of the nonretail facility under ORS 480.345.

(5) A license issued under this section shall be valid for a period of one year from the date of issuance.

(6) A license may be renewed upon payment to the State Fire Marshal of an annual license renewal fee of [~~\$250~~] **\$300**.

(7) All fees received by the State Fire Marshal pursuant to this section shall be deposited with the State Treasurer and shall be placed in the State Fire Marshal Fund.

SECTION 12. ORS 480.350, as amended by section 11 of this 2010 Act, is amended to read:

480.350. (1) Except as provided in ORS 480.355, a nonretail facility shall not operate without a license issued under this section.

(2) The State Fire Marshal shall issue a nonretail facility license to a person if the person submits an application to the State Fire Marshal on a form approved by the State Fire Marshal for each nonretail facility and the application includes:

(a) A statement that the applicant will comply with the requirements of ORS 480.345;

(b) A copy of the form that will be used by the applicant as the agreement required under ORS 480.345 between the applicant and nonretail customers permitted to dispense fuel at the nonretail facility;

(c) A sworn statement, as defined in ORS 162.055, that information supplied in the application is true and correct; and

(d) An application fee of \$300.

(3) The applicant for a nonretail facility license shall bear the burden of proof that the requirements of this section and of any rules of the State Fire Marshal adopted to implement this section are satisfied.

(4) In addition to any license or renewal fees, a licensee shall pay an annual fee of [~~\$7.50~~] **\$10** for each nonretail customer that enters into a written agreement with the owner or operator of the nonretail facility under ORS 480.345.

(5) A license issued under this section shall be valid for a period of one year from the date of issuance.

(6) A license may be renewed upon payment to the State Fire Marshal of an annual license renewal fee of \$300.

(7) All fees received by the State Fire Marshal pursuant to this section shall be deposited with the State Treasurer and shall be placed in the State Fire Marshal Fund.

SECTION 13. (1) The amendments to ORS 480.350 by section 11 of this 2010 Act become operative July 1, 2010.

(2) The amendments to ORS 480.350 by section 12 of this 2010 Act become operative July 1, 2011.

SECTION 14. ORS 480.345, as amended by section 2, chapter 328, Oregon Laws 2001, is amended to read:

480.345. Notwithstanding ORS 480.330 and 480.340, the owner, operator or employee of a dispensing facility may permit nonretail customers other than the owner, operator or employee to use or manipulate at the dispensing facility a card activated or key activated device for dispensing Class 1 flammable liquids into the fuel tank of a motor vehicle or other container under the following conditions:

(1) The owner or operator shall hold a current nonretail facility license issued by the State Fire Marshal under ORS 480.350;

(2) After April 1, 1992, a nonretail customer shall purchase at least [2,400] **900** gallons of Class 1 flammable liquids or diesel fuel from any source during a 12-month period or, if the amount of such liquids or fuel purchased is less than [2,400] **900** gallons annually, file documentation that:

(a) The fuel qualifies as a deductible farming expense on the customer's federal income tax return; or

(b) The fuel was purchased by a governmental agency providing fire, ambulance or police services;

(3) The nonretail customer shall provide a federal employer identification number or equivalent documentation to indicate participation in a business or employment with a government agency or nonprofit or charitable organization;

(4) The nonretail customer, other than the owner or operator, dispensing Class 1 flammable liquids shall be employed by a business, government agency or nonprofit or charitable organization and shall dispense Class 1 flammable liquids only into the fuel tank of a motor vehicle or other container owned [and] **or** used by the business, government agency or nonprofit or charitable organization;

(5) The nonretail customer, other than the owner, operator or employee, dispensing Class 1 flammable liquids shall have satisfied safety training requirements in compliance with rules of the State Fire Marshal; and

(6) The owner or operator shall enter into a written agreement with nonretail customers permitted under this section to dispense fuel at the nonretail facility. Except as otherwise provided in ORS 480.355, the agreement shall at a minimum:

(a) Certify that the nonretail customer will purchase at least [2,400] **900** gallons of Class 1 flammable liquids or diesel fuel from any source during a 12-month period or, if the amount of such liquids or fuel purchased is less than [2,400] **900** gallons annually, file documentation that:

(A) The fuel qualifies as a deductible farming expense on the customer's federal income tax return; or

(B) The fuel was purchased by a governmental agency providing fire, ambulance or police services;

(b) Provide a federal employer identification number or equivalent documentation to indicate participation in a business or employment with a government agency or nonprofit or charitable organization;

(c) Certify that the nonretail customer is employed by a business, government agency or nonprofit or charitable organization and that the nonretail customer shall dispense Class 1 flammable liquids only into the fuel tank of a motor vehicle or other container owned [and] **or** used by the business, government agency or nonprofit or charitable organization;

(d) Certify that the nonretail customer has satisfied safety training requirements in compliance with rules of the State Fire Marshal; and

(e) Require the nonretail customer to submit a sworn statement, as defined in ORS 162.055, that the information supplied in the agreement is true and correct.

SECTION 15. Section 3, chapter 328, Oregon Laws 2001, is repealed.

PROJECT CLEAN SLATE

SECTION 16. Notwithstanding any other provision of law, during the biennium beginning July 1, 2009, the Department of Justice is authorized to grant to Project Clean Slate the amount of \$175,000 from moneys appropriated to the department, out of the General Fund, for the biennium beginning July 1, 2009.

JUDICIAL SYSTEM SURCHARGE ACCOUNT ALLOCATIONS

SECTION 17. (1) During the biennium commencing July 1, 2009, the Department of Revenue shall make monthly distributions from the Judicial System Surcharge Account pursuant to the allocations specified in this section. The department may not make a monthly distribution if the balance in the account is less than \$500,000 at the time the distribution would otherwise be made.

(2) Before making a monthly distribution under this section, the department may distribute to itself the lesser of 0.05 percent of the balance in the Judicial System Surcharge Account or the amount necessary to pay the costs incurred by the department in administering the account.

(3) Subject to subsection (2) of this section, the following allocations are made from the Judicial System Surcharge Account for the biennium commencing July 1, 2009:

(a) To the Legislative Administration Committee, \$50,000 for the expenses of the Joint Interim Committee on State Justice System Revenues, to be paid from the first monthly distribution made by the department on or after the effective date of this 2010 Act.

(b) To the Legislative Fiscal Officer, \$100,000 for the expenses of the Joint Interim Committee on State Justice System Revenues incurred in contracting for a study of funding models for the judicial branch, to be paid from the first monthly distribution made by the department on or after the effective date of this 2010 Act.

(c) To the Legislative Counsel Committee, \$274,022 for the Council on Court Procedures and the Oregon Law Commission, to be paid from the first monthly distribution made by the department on or after the effective date of this 2010 Act.

(d) To the Judicial Department, 65 percent of each monthly distribution after any payments required under paragraphs (a), (b) and (c) of this subsection, to be used for court operations. Amounts distributed to the Judicial Department under this paragraph in the biennium commencing July 1, 2009, may not exceed \$22,002,005.

(e) To the Public Defense Services Commission, 35 percent of each monthly distribution after any payments required under paragraphs (a), (b) and (c) of this subsection, to be used for trial-level public defense. Amounts distributed to the Public Defense Services Commission under this paragraph in the biennium commencing July 1, 2009, may not exceed \$12,380,573.

SECTION 18. Section 1a, chapter 659, Oregon Laws 2009, is repealed.

SECTION 19. The repeal of section 1a, chapter 659, Oregon Laws 2009, by section 18 of this 2010 Act does not affect any distribution made under section 1a, chapter 659, Oregon Laws 2009, before the effective date of this 2010 Act. The Department of Revenue shall include amounts distributed under section 1a, chapter 659, Oregon Laws 2009, in determining when the limits on distributions under section 17 (3)(d) and (e) of this 2010 Act are met.

OFFENSE SURCHARGES

SECTION 20. Section 2, chapter 659, Oregon Laws 2009, is amended to read:

Sec. 2. (1) In all cases of conviction for the commission of a crime or violation, excluding parking violations, the trial court, whether a circuit, justice or municipal court, shall impose upon

the defendant, in addition to any fine, cost or other monetary obligation imposed, an offense surcharge under this section. Except when the person successfully asserts the defense set forth in ORS 419C.522, the offense surcharge shall also be imposed by the circuit court and county court in juvenile cases under ORS 419C.005 (1). The offense surcharge is a penal obligation in the nature of a fine and shall be in an amount as follows:

- (a) \$35 in the case of a felony.
- (b) \$35 in the case of a misdemeanor.
- (c) \$45 in the case of a violation as described in ORS 153.008.

(2) A court may waive all or part of the offense surcharge required by this section only if the court imposes no fine on the defendant.

(3) The offense surcharge required by this section shall be imposed only for offenses that are committed on or after October 1, 2009, and before July 1, 2011.

(4)(a) Offense surcharges imposed under this section are part of the base fine for the purposes of ORS chapter 153.

(b) The provisions of ORS 153.093 do not affect the amount of the offense surcharge imposed and collected under this section, and the amount calculated under ORS 153.093 (1) includes the full amount of the offense surcharge.

(5) Offense surcharges imposed in a circuit court under this section are category 3 monetary obligations for the purposes of ORS 137.295 and shall be collected as provided in ORS 137.295. Offense surcharges imposed in a justice court, county court or municipal court under this section are category 4 monetary obligations for the purposes of ORS 137.295 and shall be collected as provided in ORS 137.295. Amounts collected as offense surcharges under this section may not be deposited in the Criminal Fine and Assessment Account, or transferred to the Department of Revenue, under ORS 137.295 (5), but must be deposited or paid as follows:

(a) Offense surcharges imposed in circuit courts shall be deposited by the Department of Revenue in the Judicial System Surcharge Account.

(b) Offense surcharges imposed in a justice court or county court shall be paid to the county treasurer.

(c) Offense surcharges imposed in a municipal court shall be paid to the city treasurer.

(6) The collections and revenue management program established under ORS 1.204 may not be reimbursed under ORS 1.204 from amounts imposed as offense surcharges under this section.

SECTION 21. ORS 496.951 is amended to read:

496.951. (1) The base fine amount for a violation of wildlife laws or rules as described in ORS 496.992 (2) that is required in violation proceedings under ORS chapter 153 shall be as follows:

(a) Violations that do not involve the taking of wildlife, except for violations of the nonresident licensing provisions of ORS 497.102 and 497.121 and the provisions of ORS 496.994, [~~\$75~~] **\$120**.

(b) Violations that involve the taking of nongame mammals or game birds, and size or quantity limits for fish and shellfish, except salmon, steelhead trout and sturgeon, [~~\$150~~] **\$195**.

(c) Violations that involve the taking of salmon, steelhead trout, sturgeon, wildlife not otherwise provided for and all other wildlife offenses, [~~\$299~~] **\$344**.

(2) The base fine amount established under subsection (1) of this section includes the unitary assessment required under ORS 137.290, **the offense surcharge imposed by section 2, chapter 659, Oregon Laws 2009**, and the county assessment required under ORS 137.309.

(3) A court may not establish a base fine amount for a violation of an offense described in subsection (1) of this section other than the amount listed in this section.

SECTION 22. The amendments to section 2, chapter 659, Oregon Laws 2009, by section 20 of this 2010 Act and the amendments to ORS 496.951 by section 21 of this 2010 Act become operative May 1, 2010.

SECTION 23. ORS 496.951, as amended by section 21 of this 2010 Act, is amended to read:

496.951. (1) The base fine amount for a violation of wildlife laws or rules as described in ORS 496.992 (2) that is required in violation proceedings under ORS chapter 153 shall be as follows:

(a) Violations that do not involve the taking of wildlife, except for violations of the nonresident licensing provisions of ORS 497.102 and 497.121 and the provisions of ORS 496.994, [~~\$120~~] **\$75**.

(b) Violations that involve the taking of nongame mammals or game birds, and size or quantity limits for fish and shellfish, except salmon, steelhead trout and sturgeon, [~~\$195~~] **\$150**.

(c) Violations that involve the taking of salmon, steelhead trout, sturgeon, wildlife not otherwise provided for and all other wildlife offenses, [~~\$344~~] **\$299**.

(2) The base fine amount established under subsection (1) of this section includes the unitary assessment required under ORS 137.290[*, the offense surcharge imposed by section 2, chapter 659, Oregon Laws 2009,*] and the county assessment required under ORS 137.309.

(3) A court may not establish a base fine amount for a violation of an offense described in subsection (1) of this section other than the amount listed in this section.

SECTION 24. The amendments to ORS 496.951 by section 23 of this 2010 Act become operative July 1, 2011.

SURCHARGES FOR TRUST MODIFICATIONS

SECTION 25. Section 4, chapter 659, Oregon Laws 2009, is amended to read:

Sec. 4. (1) In addition to the fees provided for in ORS 21.010 (1), for the period commencing October 1, 2009, and ending June 30, 2011, at the time of filing a response in the Court of Appeals or the Supreme Court, the State Court Administrator shall collect a surcharge of \$8.

(2)(a) In addition to the fees provided for in ORS 21.111 (1), for the period commencing October 1, 2009, and ending June 30, 2011, in the proceedings specified in ORS 21.111 (2) the clerk of the circuit court shall collect a surcharge of \$5 from the petitioner at the time the petition is filed, and shall collect a surcharge of \$3 from the respondent upon the respondent making an appearance.

(b) In addition to the fees provided for in ORS 21.111 (3), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect from the moving party a surcharge of \$3 at the time of the filing of a motion for the modification of a decree of marital annulment, dissolution or separation, if the motion is filed more than one year after the entry of the decree in the register of the court.

(3) In addition to the fees provided for ORS 21.114 (1), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect:

(a) In an adoption proceeding, a surcharge of \$2 from the party filing the petition for adoption and a surcharge of \$1 from an objecting party appearing separately or objecting parties appearing jointly.

(b) In a change of name proceeding, a surcharge of \$61 from the party filing the application for change of name and a surcharge of \$61 from an objecting party appearing separately or objecting parties appearing jointly.

(4) In addition to the fee provided for in ORS 21.114 (3), for the period commencing October 1, 2009, and ending June 30, 2011, in any adoption or change of name proceeding in a court having jurisdiction, the clerk of the court shall collect from the party having the affirmative of the issue, at the time the proceeding comes on for trial or hearing upon the issues of fact or law involved therein, a surcharge of \$2.

(5)(a) In addition to the trial fee provided for in ORS 21.270 (2), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect from the plaintiff, appellant or moving party, for a trial on the merits without a jury, a surcharge on the trial fee of \$33 for each full or partial day of the trial.

(b) In addition to the jury trial fee provided for in ORS 21.270 (3), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk shall collect from the plaintiff or appellant, for a trial by a jury of more than six persons, a surcharge on the jury trial fee of \$32 for each full or partial day of the trial. The clerk shall collect from the plaintiff or appellant, for a trial by a jury of six persons, a surcharge on the jury trial fee of \$40 for each full or partial day of the trial.

(6) In addition to the hearing fee provided for in ORS 21.275 (3), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect a surcharge on the hearing fee of \$12 if the hearing period is not more than three hours or \$33 if the hearing period is more than three hours.

(7)(a) In addition to the fees provided for in ORS 21.310 (1), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect the following surcharges for the filing of the initial papers in any probate proceeding, including petitions for the appointment of personal representatives, probate of wills and contest of wills, or in any conservatorship proceeding:

Where the amount of the estate is:

1. Not more than \$10,000--a surcharge of \$1.
2. More than \$10,000 and not more than \$25,000--a surcharge of \$4.
3. More than \$25,000 and not more than \$50,000--a surcharge of \$8.
4. More than \$50,000 and not more than \$100,000--a surcharge of \$12.
5. More than \$100,000 and not more than \$500,000--a surcharge of \$15.
6. More than \$500,000 and not more than \$1,000,000--a surcharge of \$19.
7. More than \$1,000,000--a surcharge of \$23.

(b) In addition to the fee provided for in ORS 21.310 (3), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk shall collect a surcharge of \$1 for the filing of the initial papers in any guardianship proceeding.

(c) In addition to the fee provided for in ORS 21.310 (5), for the period commencing October 1, 2009, and ending June 30, 2011, at the time of filing any answer, motion or objection in a probate proceeding or protective proceeding under ORS chapter 125, the party filing the answer, motion or objection shall pay a surcharge of \$1 to the clerk.

(d) In addition to the fee provided for in ORS 21.310 (7), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk shall collect from the party having the affirmative of the issue, at the time the proceeding comes on for trial or hearing upon the issues of fact or law involved therein, a surcharge on the trial or hearing fee of \$2.

(8) In addition to the fees provided for in ORS 21.325 (3), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect a surcharge of \$2 for the filing of a copy of foreign judgment and affidavit filed as provided in ORS 24.115 and 24.125 or the filing of a copy of child custody determination of another state filed as provided in ORS 109.787.

(9) In addition to the fees provided for in ORS 21.325 (4), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect a surcharge of \$6 for issuing a writ of execution or a writ of garnishment.

(10) In addition to the fee provided for in ORS 34.340, for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect a surcharge of \$1 upon the filing of a petition for a writ of habeas corpus.

(11) In addition to the fees provided for in ORS 36.520 (5), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect from the party making application for setting aside under ORS 36.520 (1) a surcharge of \$2 and from a party filing an appearance in opposition to the application a surcharge of \$1.

(12) In addition to the fee provided for in ORS 36.522 (3), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect a surcharge of \$1 for the filing of an arbitral award or application for enforcement of an arbitral award under ORS 36.522.

(13) In addition to the fee provided for in ORS 36.524 (1), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect a surcharge of \$1 for the filing under ORS 36.524 (1).

(14) In addition to the fee provided for in ORS 36.615 (1)(b), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect a surcharge of \$2 upon the filing of a petition to seek confirmation, vacation, modification or correction of an award under ORS 36.700, 36.705 or 36.710, and a surcharge of \$1 from a person filing an appearance in opposition to the petition.

(15) In addition to the fees provided for in ORS 46.570 (1), for the period commencing October 1, 2009, and ending June 30, 2011, in the small claims department of a circuit court the clerk of the court shall collect:

(a) A \$24 surcharge when a defendant demands a hearing and the amount or value claimed by the plaintiff does not exceed \$1,500; and

(b) A \$50 surcharge when a defendant demands a hearing and the amount or value claimed by the plaintiff exceeds \$1,500.

(16)(a) In addition to the fees provided for in ORS 105.130 (2), for the period commencing October 1, 2009, and ending June 30, 2011, upon filing a complaint in the case of a dwelling unit to which ORS chapter 90 applies, the clerk of the court shall collect a surcharge of \$12.

(b) In addition to the fees provided for in ORS 105.130 (3), for the period commencing October 1, 2009, and ending June 30, 2011, if the defendant demands a trial after a complaint is filed under ORS 105.130 (2), the plaintiff shall pay a surcharge of \$2.

(17) In addition to the fee provided for in ORS 107.434 (1), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect a surcharge of \$3 upon the filing of a motion seeking enforcement of a parenting time order or a substantial violation of a parenting plan.

(18) In addition to the fee provided for in ORS 112.820 (1)(d), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the probate court shall collect a surcharge of \$1 for filing of an affidavit under ORS 112.820 (1).

(19) In addition to the fee provided for in ORS 114.515 (6), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the probate court shall collect a surcharge of \$1 upon the filing of an affidavit under ORS 114.515.

(20) In addition to the fee provided for in ORS [130.200 (8)(a)] **130.045 (7)**, for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the circuit court shall collect a surcharge of \$3 for the filing of an agreement or memorandum of agreement under ORS [130.200 (6)] **130.045 (5)** and a surcharge of \$2 for the filing of objections under ORS [130.200 (7)] **130.045 (6)**.

(21) In addition to the fee provided for in ORS 138.560, for the period commencing October 1, 2009, and ending June 30, 2011, a petitioner shall pay a surcharge of \$1 at the time of filing a petition under ORS 138.560.

(22) In addition to the fee provided for in ORS 166.274, for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect a surcharge of \$5 for the filing of a petition for relief under ORS 166.274.

(23) In addition to the fees provided for in ORS 305.490, for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the tax court shall collect the following surcharges:

(a) For a complaint or petition in the magistrate division, \$50.

(b) For a complaint or petition in the regular division, \$100.

(c) If a complaint or petition is specially designated under ORS 305.501 for hearing in the regular division, a fee of \$100.

(24) In addition to the fee provided for in ORS 419B.555 (6), for the period commencing October 1, 2009, and ending June 30, 2011, the clerk of the court shall collect a surcharge of \$4 for each application for emancipation under ORS 419B.555.

(25) Except as provided in subsection (26) of this section, surcharges imposed under this section shall be deposited in the Judicial System Surcharge Account. The collections and revenue management program established under ORS 1.204 may not be reimbursed under ORS 1.204 from surcharges imposed under this section.

(26) A surcharge imposed by a county court under subsection (7) of this section or by a justice court under subsection (16) of this section shall be paid to the county treasurer.

SECTION 26. The amendments to section 4, chapter 659, Oregon Laws 2009, by section 25 of this 2010 Act become operative May 1, 2010.

THIRD-PARTY CLAIMS

SECTION 27. Section 13, chapter 659, Oregon Laws 2009, is amended to read:

Sec. 13. (1) **Notwithstanding ORS 21.110 (11)(g)**, when a person files a third-party complaint in a civil action, suit or proceeding in circuit court, the clerk of the court shall collect from the third-party plaintiff the same fees, charges and surcharges that would be required of a plaintiff filing the same complaint in an original action. **Fees collected under this section are subject to ORS 21.110 (9).**

(2) When a third-party defendant files an appearance in a civil action, suit or proceeding in circuit court, the clerk of the court shall collect the same fees, charges and surcharges that would be required of a defendant filing the same appearance in an original action.

(3) This section applies only to third-party complaints and appearances filed on or after October 1, 2009, and before July 1, 2011.

(4) All amounts imposed as fees under this section shall be deposited in the Judicial System Surcharge Account.

(5) The collections and revenue management program established under ORS 1.204 may not be reimbursed under ORS 1.204 from amounts imposed under this section.

MULTIPLE PARTIES AND COMPLEX LITIGATION

SECTION 28. ORS 21.110 is amended to read:

21.110. [(1)(a) *Except as otherwise provided in this section, at the time of filing in the circuit court of any civil action, suit or proceeding, including appeals, the clerk of the circuit court shall collect from the plaintiff, appellant or moving party the sum of \$117 as the flat and uniform filing fee for a single party. In addition, at the time of filing any appearance in any such action, suit or proceeding by any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, the clerk shall collect from the party or parties the sum of \$117 as the flat and uniform filing fee for a single party.*]

[(b) *Except as otherwise provided in this section, at the time of filing in the circuit court of any civil action, suit or proceeding, including appeals, the clerk of the circuit court shall collect from the plaintiff, appellant or moving party the sum of \$117 for each additional party named in the pleading. In addition, at the time of filing any appearance in any such action, suit or proceeding by any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, the clerk shall collect from the party or parties the sum of \$117 for each additional party named in the pleading. The Chief Justice by order may provide for exemptions from the fees established by this paragraph if exemptions are needed for the equitable imposition of those fees.*]

[(2) *In the following actions, the clerk of the circuit court shall collect the sum of \$78 as a flat and uniform filing fee from the plaintiff, appellant or moving party at the time the action is filed, and shall collect the sum of \$78 as a flat and uniform filing fee from any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, at the time of filing any appearance in the action:*]

[(a) *Actions for the recovery of money or damages only when the amount claimed does not exceed \$10,000.*]

[(b) *Actions for the recovery of specific personal property when the value of the property claimed and the damages for the detention do not exceed \$10,000.*]

[(c) *Actions for the recovery of any penalty or forfeiture, whether given by statute or arising out of contract, not exceeding \$10,000.*]

[(d) Actions to enforce, marshal and foreclose liens upon personal property where the amount claimed for such liens does not exceed \$10,000.]

[(e) Actions of interpleader, and in the nature of interpleader, when the amount of money or the value of the property involved does not exceed \$10,000.]

[(f) Actions for injunctive relief under ORS chapter 90 when the amount of any damages claimed does not exceed \$10,000.]

[(3) In any action for the recovery of money or damages, the clerk of the circuit court shall collect the following sums from the plaintiff at the time the action is filed, and shall collect the following sums from any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, at the time of filing any appearance in the action:]

[(a) If the amount claimed is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225.]

[(b) If the amount claimed is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275.]

[(c) If the amount claimed is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325.]

[(d) If the amount claimed is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375.]

(1) Except as otherwise provided by law, at the time of filing of a complaint or other pleading or motion in the circuit court for the purpose of commencing an action or other civil proceeding, the clerk of the circuit court shall collect a fee of \$78 from the party filing the pleading or motion if the amount claimed or in controversy does not exceed \$10,000, without regard to the number of parties named in the pleading or motion. The clerk shall collect the same fee for each answer or other first appearance filed in the action or proceeding.

(2)(a) Except as otherwise provided by law, at the time of filing of a complaint or other pleading or motion in the circuit court for the purpose of commencing an action or other civil proceeding, the clerk of the circuit court shall collect the following fees:

(A) If the amount claimed or in controversy is more than \$10,000, and less than \$50,000, the clerk of the circuit court shall collect a fee of \$117 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$117 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(B) If the amount claimed or in controversy is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$225 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(C) If the amount claimed or in controversy is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$275 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(D) If the amount claimed or in controversy is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$325 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(E) If the amount claimed or in controversy is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$375

apiece for the second, third and subsequent defendants or respondents named in the pleading.

(b) If at any time a plaintiff, appellant or moving party files an amended pleading that names one or more additional parties to a proceeding subject to a fee under paragraph (a) of this subsection, the clerk of the circuit court shall collect an additional fee that is equal to the difference between the fee that was paid and the fee that would have been collected under paragraph (a) of this subsection if the party or parties had been named in the original pleading.

(3) Except as otherwise provided by law, at the time of filing in the circuit court of an answer or other first appearance in a proceeding subject to a fee under subsection (2) of this section, the clerk shall collect the following fees:

(a) If the amount claimed or in controversy is more than \$10,000, and less than \$50,000, the clerk of the circuit court shall collect a fee of \$117. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$117 for each of those defendants or respondents.

(b) If the amount claimed or in controversy is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$225 for each of those defendants or respondents.

(c) If the amount claimed or in controversy is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$275 for each of those defendants or respondents.

(d) If the amount claimed or in controversy is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$325 for each of those defendants or respondents.

(e) If the amount claimed or in controversy is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$375 for each of those defendants or respondents.

(4) The Chief Justice of the Supreme Court by order may provide for exemptions from the fees established under subsections (2) and (3) of this section if exemptions are needed for the equitable imposition of those fees.

[4] (5) The clerk of the court shall collect the sum of \$300 as a flat and uniform filing fee from the petitioner in a proceeding under ORS 181.823 or 181.826, at the time the petition is filed. Fees collected under this subsection shall be deposited into the Judicial Department Operating Account established in ORS 1.009.

(6)(a) Except as otherwise provided by law, at the time of filing in the circuit court of a complaint or other pleading or motion for the purpose of commencing an action or other civil proceeding, including an appeal, that is not subject to a fee under subsections (1) to (5) of this 2010 Act, the clerk of the circuit court shall collect a fee of \$117 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$117 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(b) At the time of filing in the circuit court of an answer or other first appearance in a proceeding subject to a fee under paragraph (a) of this subsection, the clerk shall collect a fee of \$117. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$117 for each of those defendants or respondents.

[5] (7) For purposes of this section, the amount claimed[, *value of property, damages or any amount*] or in controversy does not include any amount claimed as costs and disbursements or attorney fees as defined by ORCP 68 A.

(8) For purposes of this section, the amount in controversy in an action or other proceeding includes:

(a) The value of property claimed in actions for the recovery of specific personal property, and the damages for the detention of the property.

(b) Any penalty or forfeiture provided by statute or arising out of contract.

(c) The amount claimed for a lien on personal property in an action to enforce or foreclose the lien.

(d) The money, or the value of property, deposited or secured in an interpleader action.

[(6)] **(9)** A pleading or other document shall be filed by the clerk only if the fee required under this section is paid by the person filing the document, or if a request for a fee waiver or deferral is granted by the court. No part of any such filing fee shall be refunded to any party. The uniform fee shall cover all services to be performed by the court or clerk in any such action, suit or proceeding, except where additional fees are specially authorized by law.

[(7)] **(10)** Any plaintiff, appellant, moving party, defendant or respondent that files an action or appearance that is subject to the filing fees established under [subsection (2) or (3)] **subsections (1) to (3)** of this section must include in the caption of the pleading a statement of the amount claimed.

[(8)] **(11)** The fees imposed by this section do not apply to:

(a) Protective proceedings under ORS chapter 125;

(b) Proceedings for dissolution of marriage, annulment of marriage or separation;

(c) Filiation proceedings under ORS 109.124 to 109.230;

(d) Proceedings to determine custody or support of a child under ORS 109.103;

(e) Probate, adoption or change of name proceedings;

(f) Proceedings involving dwelling units to which ORS chapter 90 applies and for which the fee is provided by ORS 105.130; or

(g) Any counterclaim, cross-claim or third-party claim filed by a party who has appeared in the action or proceeding.

[(9)] **(12)** The fees described in this section shall not be charged to a district attorney or to the Division of Child Support of the Department of Justice for the filing of any case, motion, document, stipulated order, process or other document relating to the provision of support enforcement services as described in ORS 25.080.

SECTION 29. ORS 21.110, as amended by section 16, chapter 659, Oregon Laws 2009, and section 37c, chapter 885, Oregon Laws 2009, is amended to read:

21.110. [(1) *Except as otherwise provided in this section, at the time of filing in the circuit court of any civil action, suit or proceeding, including appeals, the clerk of the circuit court shall collect from the plaintiff, appellant or moving party the sum of \$107 as a flat and uniform filing fee. In addition, at the time of filing any appearance in any such action, suit or proceeding by any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, the clerk shall collect from the party or parties the sum of \$107 as a flat and uniform filing fee.*]

[(2) *In the following actions, the clerk of the circuit court shall collect the sum of \$68 as a flat and uniform filing fee from the plaintiff, appellant or moving party at the time the action is filed, and shall collect the sum of \$68 as a flat and uniform filing fee from any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, at the time of filing any appearance in the action:*]

[(a) *Actions for the recovery of money or damages only when the amount claimed does not exceed \$10,000.*]

[(b) *Actions for the recovery of specific personal property when the value of the property claimed and the damages for the detention do not exceed \$10,000.*]

[(c) *Actions for the recovery of any penalty or forfeiture, whether given by statute or arising out of contract, not exceeding \$10,000.*]

[(d) *Actions to enforce, marshal and foreclose liens upon personal property where the amount claimed for such liens does not exceed \$10,000.*]

[(e) Actions of interpleader, and in the nature of interpleader, when the amount of money or the value of the property involved does not exceed \$10,000.]

[(f) Actions for injunctive relief under ORS chapter 90 when the amount of any damages claimed does not exceed \$10,000.]

[(3) The clerk of the court shall collect the sum of \$300 as a flat and uniform filing fee from the petitioner in a proceeding under ORS 181.823 or 181.826, at the time the petition is filed. Fees collected under this subsection shall be deposited into the Judicial Department Operating Account established in ORS 1.009.]

[(4) For purposes of this section, the amount claimed, value of property, damages or any amount in controversy does not include any amount claimed as costs and disbursements or attorney fees as defined by ORCP 68 A.]

[(5) A pleading or other document shall be filed by the clerk only if the fee required under this section is paid by the person filing the document, or if a request for a fee waiver or deferral is granted by the court. No part of any such filing fee shall be refunded to any party. The uniform fee shall cover all services to be performed by the court or clerk in any such action, suit or proceeding, except where additional fees are specially authorized by law.]

[(6) Any plaintiff, appellant, moving party, defendant or respondent that files an action or appearance that is subject to the filing fees established under subsection (2) of this section must include in the caption of the pleading the following words: "Claim of not more than \$10,000."]

[(7) The fees imposed by this section do not apply to:]

[(a) Protective proceedings under ORS chapter 125;]

[(b) Proceedings for dissolution of marriage, annulment of marriage or separation;]

[(c) Filiation proceedings under ORS 109.124 to 109.230;]

[(d) Proceedings to determine custody or support of a child under ORS 109.103;]

[(e) Probate, adoption or change of name proceedings;]

[(f) Proceedings involving dwelling units to which ORS chapter 90 applies and for which the fee is provided by ORS 105.130; or]

[(g) Any counterclaim, cross-claim or third-party claim filed by a party who has appeared in the action or proceeding.]

[(8) The fees described in this section shall not be charged to a district attorney or to the Division of Child Support of the Department of Justice for the filing of any case, motion, document, stipulated order, process or other document relating to the provision of support enforcement services as described in ORS 25.080.]

(1) Except as otherwise provided by law, at the time of filing of a complaint or other pleading or motion in the circuit court for the purpose of commencing an action or other civil proceeding, the clerk of the circuit court shall collect a fee of \$78 from the party filing the pleading or motion if the amount claimed or in controversy does not exceed \$10,000, without regard to the number of parties named in the pleading or motion. The clerk shall collect the same fee for each answer or other first appearance filed in the action or proceeding.

(2)(a) Except as otherwise provided by law, at the time of filing of a complaint or other pleading or motion in the circuit court for the purpose of commencing an action or other civil proceeding, the clerk of the circuit court shall collect the following fees:

(A) If the amount claimed or in controversy is more than \$10,000, and less than \$50,000, the clerk of the circuit court shall collect a fee of \$117 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$117 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(B) If the amount claimed or in controversy is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk

shall collect a fee of \$225 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(C) If the amount claimed or in controversy is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$275 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(D) If the amount claimed or in controversy is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$325 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(E) If the amount claimed or in controversy is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$375 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(b) If at any time a plaintiff, appellant or moving party files an amended pleading that names one or more additional parties to a proceeding subject to a fee under paragraph (a) of this subsection, the clerk of the circuit court shall collect an additional fee that is equal to the difference between the fee that was paid and the fee that would have been collected under paragraph (a) of this subsection if the party or parties had been named in the original pleading.

(3) Except as otherwise provided by law, at the time of filing in the circuit court of an answer or other first appearance in a proceeding subject to a fee under subsection (2) of this section, the clerk shall collect the following fees:

(a) If the amount claimed or in controversy is more than \$10,000, and less than \$50,000, the clerk of the circuit court shall collect a fee of \$117. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$117 for each of those defendants or respondents.

(b) If the amount claimed or in controversy is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$225 for each of those defendants or respondents.

(c) If the amount claimed or in controversy is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$275 for each of those defendants or respondents.

(d) If the amount claimed or in controversy is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$325 for each of those defendants or respondents.

(e) If the amount claimed or in controversy is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$375 for each of those defendants or respondents.

(4) The Chief Justice of the Supreme Court by order may provide for exemptions from the fees established under subsections (2) and (3) of this section if exemptions are needed for the equitable imposition of those fees.

(5) The clerk of the court shall collect the sum of \$300 as a flat and uniform filing fee from the petitioner in a proceeding under ORS 181.823 or 181.826, at the time the petition is

filed. Fees collected under this subsection shall be deposited into the Judicial Department Operating Account established in ORS 1.009.

(6)(a) Except as otherwise provided by law, at the time of filing in the circuit court of a complaint or other pleading or motion for the purpose of commencing an action or other civil proceeding, including an appeal, that is not subject to a fee under subsections (1) to (5) of this 2010 Act, the clerk of the circuit court shall collect a fee of \$117 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$117 apiece for the second, third and subsequent defendants or respondents named in the pleading.

(b) At the time of filing in the circuit court of an answer or other first appearance in a proceeding subject to a fee under paragraph (a) of this subsection, the clerk shall collect a fee of \$117. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$117 for each of those defendants or respondents.

(7) For purposes of this section, the amount claimed or in controversy does not include any amount claimed as costs and disbursements or attorney fees as defined by ORCP 68 A.

(8) For purposes of this section, the amount in controversy in an action or other proceeding includes:

(a) The value of property claimed in actions for the recovery of specific personal property, and the damages for the detention of the property.

(b) Any penalty or forfeiture provided by statute or arising out of contract.

(c) The amount claimed for a lien on personal property in an action to enforce or foreclose the lien.

(d) The money, or the value of property, deposited or secured in an interpleader action.

(9) A pleading or other document shall be filed by the clerk only if the fee required under this section is paid by the person filing the document, or if a request for a fee waiver or deferral is granted by the court. No part of any such filing fee shall be refunded to any party. The uniform fee shall cover all services to be performed by the court or clerk in any such action, suit or proceeding, except where additional fees are specially authorized by law.

(10) Any plaintiff, appellant, moving party, defendant or respondent that files an action or appearance that is subject to the filing fees established under subsections (1) to (3) of this section must include in the caption of the pleading a statement of the amount claimed.

(11) The fees imposed by this section do not apply to:

(a) Protective proceedings under ORS chapter 125;

(b) Proceedings for dissolution of marriage, annulment of marriage or separation;

(c) Filiation proceedings under ORS 109.124 to 109.230;

(d) Proceedings to determine custody or support of a child under ORS 109.103;

(e) Probate, adoption or change of name proceedings;

(f) Proceedings involving dwelling units to which ORS chapter 90 applies and for which the fee is provided by ORS 105.130; or

(g) Any counterclaim, cross-claim or third-party claim filed by a party who has appeared in the action or proceeding.

(12) The fees described in this section shall not be charged to a district attorney or to the Division of Child Support of the Department of Justice for the filing of any case, motion, document, stipulated order, process or other document relating to the provision of support enforcement services as described in ORS 25.080.

SECTION 30. The amendments to ORS 21.110 by sections 28 and 29 of this 2010 Act become operative May 1, 2010.

SECTION 30a. Section 15, chapter 659, Oregon Laws 2009, is amended to read:

Sec. 15. (1) The amendments to ORS 21.110 by section 14 [of this 2009 Act], **chapter 659, Oregon Laws 2009**, apply only to civil actions, suits and proceedings filed on or after October 1, 2009, and before July 1, 2011.

(2) The amendments to ORS 21.110 by sections 28 and 29 of this 2010 Act apply only to civil actions, suits and proceedings filed on or after May 1, 2010, and before July 1, 2011.

[(2)] **(3) All fees imposed pursuant to the amendments to ORS 21.110 by section 14 [of this 2009 Act], chapter 659, Oregon Laws 2009, and by sections 28 and 29 of this 2010 Act shall be deposited in the Judicial System Surcharge Account.**

[(3)] **(4) The collections and revenue management program established under ORS 1.204 may not be reimbursed under ORS 1.204 from fees imposed pursuant to the amendments to ORS 21.110 by section 14 [of this 2009 Act], chapter 659, Oregon Laws 2009, and by sections 28 and 29 of this 2010 Act.**

SECTION 31. ORS 21.110, as amended by section 16, chapter 659, Oregon Laws 2009, section 37c, chapter 885, Oregon Laws 2009, and section 29 of this 2010 Act, is amended to read:

21.110. [(1) *Except as otherwise provided by law, at the time of filing of a complaint or other pleading or motion in the circuit court for the purpose of commencing an action or other civil proceeding, the clerk of the circuit court shall collect a fee of \$78 from the party filing the pleading or motion if the amount claimed or in controversy does not exceed \$10,000, without regard to the number of parties named in the pleading or motion. The clerk shall collect the same fee for each answer or other first appearance filed in the action or proceeding.*]

[(2)(a) *Except as otherwise provided by law, at the time of filing of a complaint or other pleading or motion in the circuit court for the purpose of commencing an action or other civil proceeding, the clerk of the circuit court shall collect the following fees:*]

[(A) *If the amount claimed or in controversy is more than \$10,000, and less than \$50,000, the clerk of the circuit court shall collect a fee of \$117 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$117 apiece for the second, third and subsequent defendants or respondents named in the pleading.*]

[(B) *If the amount claimed or in controversy is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$225 apiece for the second, third and subsequent defendants or respondents named in the pleading.*]

[(C) *If the amount claimed or in controversy is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$275 apiece for the second, third and subsequent defendants or respondents named in the pleading.*]

[(D) *If the amount claimed or in controversy is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$325 apiece for the second, third and subsequent defendants or respondents named in the pleading.*]

[(E) *If the amount claimed or in controversy is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$375 apiece for the second, third and subsequent defendants or respondents named in the pleading.*]

[(b) *If at any time a plaintiff, appellant or moving party files an amended pleading that names one or more additional parties to a proceeding subject to a fee under paragraph (a) of this subsection, the clerk of the circuit court shall collect an additional fee that is equal to the difference between the fee that was paid and the fee that would have been collected under paragraph (a) of this subsection if the party or parties had been named in the original pleading.*]

[(3) *Except as otherwise provided by law, at the time of filing in the circuit court of an answer or other first appearance in a proceeding subject to a fee under subsection (2) of this section, the clerk shall collect the following fees:*]

[(a) *If the amount claimed or in controversy is more than \$10,000, and less than \$50,000, the clerk of the circuit court shall collect a fee of \$117. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$117 for each of those defendants or respondents.*]

[(b) If the amount claimed or in controversy is \$50,000 or more, and less than \$150,000, the clerk of the circuit court shall collect a fee of \$225. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$225 for each of those defendants or respondents.]

[(c) If the amount claimed or in controversy is \$150,000 or more, and less than \$500,000, the clerk of the circuit court shall collect a fee of \$275. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$275 for each of those defendants or respondents.]

[(d) If the amount claimed or in controversy is \$500,000 or more, and less than \$1 million, the clerk of the circuit court shall collect a fee of \$325. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$325 for each of those defendants or respondents.]

[(e) If the amount claimed or in controversy is \$1 million or more, the clerk of the circuit court shall collect a fee of \$375. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$375 for each of those defendants or respondents.]

[(4) The Chief Justice of the Supreme Court by order may provide for exemptions from the fees established under subsections (2) and (3) of this section if exemptions are needed for the equitable imposition of those fees.]

[(5) The clerk of the court shall collect the sum of \$300 as a flat and uniform filing fee from the petitioner in a proceeding under ORS 181.823 or 181.826, at the time the petition is filed. Fees collected under this subsection shall be deposited into the Judicial Department Operating Account established in ORS 1.009.]

[(6)(a) Except as otherwise provided by law, at the time of filing in the circuit court of a complaint or other pleading or motion for the purpose of commencing an action or other civil proceeding, including an appeal, that is not subject to a fee under subsections (1) to (5) of this 2010 Act, the clerk of the circuit court shall collect a fee of \$117 for each named plaintiff, appellant or moving party. In addition, if more than one defendant or respondent is named the clerk shall collect a fee of \$117 apiece for the second, third and subsequent defendants or respondents named in the pleading.]

[(b) At the time of filing in the circuit court of an answer or other first appearance in a proceeding subject to a fee under paragraph (a) of this subsection, the clerk shall collect a fee of \$117. If a first appearance is filed jointly for more than one defendant or respondent, the clerk shall collect a fee of \$117 for each of those defendants or respondents.]

[(7) For purposes of this section, the amount claimed or in controversy does not include any amount claimed as costs and disbursements or attorney fees as defined by ORCP 68 A.]

[(8) For purposes of this section, the amount in controversy in an action or other proceeding includes:]

[(a) The value of property claimed in actions for the recovery of specific personal property, and the damages for the detention of the property.]

[(b) Any penalty or forfeiture provided by statute or arising out of contract.]

[(c) The amount claimed for a lien on personal property in an action to enforce or foreclose the lien.]

[(d) The money, or the value of property, deposited or secured in an interpleader action.]

[(9) A pleading or other document shall be filed by the clerk only if the fee required under this section is paid by the person filing the document, or if a request for a fee waiver or deferral is granted by the court. No part of any such filing fee shall be refunded to any party. The uniform fee shall cover all services to be performed by the court or clerk in any such action, suit or proceeding, except where additional fees are specially authorized by law.]

[(10) Any plaintiff, appellant, moving party, defendant or respondent that files an action or appearance that is subject to the filing fees established under subsection (1) to (3) of this section must include in the caption of the pleading a statement of the amount claimed.]

[(11) The fees imposed by this section do not apply to:]

[(a) Protective proceedings under ORS chapter 125;]

*[(b) Proceedings for dissolution of marriage, annulment of marriage or separation;]
[(c) Filiation proceedings under ORS 109.124 to 109.230;]
[(d) Proceedings to determine custody or support of a child under ORS 109.103;]
[(e) Probate, adoption or change of name proceedings;]
[(f) Proceedings involving dwelling units to which ORS chapter 90 applies and for which the fee is provided by ORS 105.130; or]*

[(g) Any counterclaim, cross-claim or third-party claim filed by a party who has appeared in the action or proceeding.]

[(12) The fees described in this section shall not be charged to a district attorney or to the Division of Child Support of the Department of Justice for the filing of any case, motion, document, stipulated order, process or other document relating to the provision of support enforcement services as described in ORS 25.080.]

(1) Except as otherwise provided in this section, at the time of filing in the circuit court of any civil action, suit or proceeding, including appeals, the clerk of the circuit court shall collect from the plaintiff, appellant or moving party the sum of \$107 as a flat and uniform filing fee. In addition, at the time of filing any appearance in any such action, suit or proceeding by any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, the clerk shall collect from the party or parties the sum of \$107 as a flat and uniform filing fee.

(2) In the following actions, the clerk of the circuit court shall collect the sum of \$68 as a flat and uniform filing fee from the plaintiff, appellant or moving party at the time the action is filed, and shall collect the sum of \$68 as a flat and uniform filing fee from any defendant or respondent appearing separately, or upon the part of defendants or respondents appearing jointly, at the time of filing any appearance in the action:

(a) Actions for the recovery of money or damages only when the amount claimed does not exceed \$10,000.

(b) Actions for the recovery of specific personal property when the value of the property claimed and the damages for the detention do not exceed \$10,000.

(c) Actions for the recovery of any penalty or forfeiture, whether given by statute or arising out of contract, not exceeding \$10,000.

(d) Actions to enforce, marshal and foreclose liens upon personal property where the amount claimed for such liens does not exceed \$10,000.

(e) Actions of interpleader, and in the nature of interpleader, when the amount of money or the value of the property involved does not exceed \$10,000.

(f) Actions for injunctive relief under ORS chapter 90 when the amount of any damages claimed does not exceed \$10,000.

(3) The clerk of the court shall collect the sum of \$300 as a flat and uniform filing fee from the petitioner in a proceeding under ORS 181.823 or 181.826, at the time the petition is filed. Fees collected under this subsection shall be deposited into the Judicial Department Operating Account established in ORS 1.009.

(4) For purposes of this section, the amount claimed, value of property, damages or any amount in controversy does not include any amount claimed as costs and disbursements or attorney fees as defined by ORCP 68 A.

(5) A pleading or other document shall be filed by the clerk only if the fee required under this section is paid by the person filing the document, or if a request for a fee waiver or deferral is granted by the court. No part of any such filing fee shall be refunded to any party. The uniform fee shall cover all services to be performed by the court or clerk in any such action, suit or proceeding, except where additional fees are specially authorized by law.

(6) Any plaintiff, appellant, moving party, defendant or respondent that files an action or appearance that is subject to the filing fees established under subsection (2) of this section must include in the caption of the pleading the following words: "Claim of not more than \$10,000."

- (7) The fees imposed by this section do not apply to:
- (a) Protective proceedings under ORS chapter 125;
 - (b) Proceedings for dissolution of marriage, annulment of marriage or separation;
 - (c) Filiation proceedings under ORS 109.124 to 109.230;
 - (d) Proceedings to determine custody or support of a child under ORS 109.103;
 - (e) Probate, adoption or change of name proceedings;
 - (f) Proceedings involving dwelling units to which ORS chapter 90 applies and for which the fee is provided by ORS 105.130; or
 - (g) Any counterclaim, cross-claim or third-party claim filed by a party who has appeared in the action or proceeding.
- (8) The fees described in this section shall not be charged to a district attorney or to the Division of Child Support of the Department of Justice for the filing of any case, motion, document, stipulated order, process or other document relating to the provision of support enforcement services as described in ORS 25.080.

SECTION 32. Section 17, chapter 659, Oregon Laws 2009, is amended to read:

Sec. 17. The amendments to ORS 21.110 by [section 16 of this 2009 Act] **section 31 of this 2010 Act** become operative July 1, 2011.

SECTION 32a. Section 37d, chapter 885, Oregon Laws 2009, is repealed.

SECTION 33. ORS 21.480 is amended to read:

21.480. (1) In all counties wherein legal representation is provided for the poor without fee by a nonprofit legal aid program operating under the Legal Services Program established pursuant to ORS 9.572, the clerk of the circuit court shall collect the fees provided for in subsection (2) of this section to assist in defraying the operating costs of the legal aid program and to fund mediation programs offered through the State Department of Agriculture. The fees provided for in subsection (2) of this section are in addition to all other fees collected by the clerk of the court and shall be collected by the clerk in the same manner that other fees are collected by the clerk.

(2) The clerk shall collect the following fees from the plaintiff or other moving party in each civil suit, action or proceeding in the circuit court when the plaintiff or party files the first document in the suit, action or proceeding, and from a defendant or respondent when the defendant or respondent files an appearance in the suit, action or proceeding:

(a) \$10.50, for filings in the small claims department of a circuit court.

(b) \$20, upon the filing of a complaint that is subject to the filing fee established under ORS 105.130 (2). If the defendant demands a trial, the clerk shall collect a fee of \$41 from the defendant, and an additional fee of \$23 from the plaintiff. In no event shall the plaintiff in an action subject to the filing fee established under ORS 105.130 be required to pay a total fee of more than \$43 under the provisions of this subsection.

(c) \$35, if the action, suit or proceeding is subject to the filing fees established by ORS 21.111.

(d) \$32, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(2)] (1).

(e) \$41, for any other filings in a circuit court not specifically provided for in this subsection, including all probate proceedings, protective proceedings under ORS chapter 125, adoption proceedings and change of name proceedings.

(3) In addition to the fees provided for in ORS 21.010, the State Court Administrator shall collect a fee of \$58 from an appellant or petitioner whenever a filing fee is collected under ORS 21.010 and a fee of \$18 from each respondent whenever an appearance fee is collected under ORS 21.010.

(4) All fees collected by the clerk under this section shall be deposited with the State Court Administrator. All fees collected under this section shall be distributed in the manner provided by ORS 9.574.

(5) Ten percent of the funds deposited with the State Court Administrator under this section shall be transferred by the State Court Administrator on a monthly basis to the State Department of Agriculture, until such time as the amount specified under subsection (6) of this section has been transferred to the State Department of Agriculture for the biennium. Moneys transferred to the

State Department of Agriculture under this section are continuously appropriated to the department and may be used by the department only for the purpose of funding mediation programs established by the department. Moneys appropriated to the department under this subsection may not be used by the department to fund the costs of conducting individual farm credit mediations. The department shall consult with the director of the Mark O. Hatfield School of Government in establishing and operating mediation programs funded under this subsection.

(6) The amount transferred by the State Court Administrator to the State Department of Agriculture under subsection (5) of this section may not exceed \$150,000 in any biennium.

SECTION 34. ORS 21.480, as amended by section 33 of this 2010 Act, is amended to read:

21.480. (1) In all counties wherein legal representation is provided for the poor without fee by a nonprofit legal aid program operating under the Legal Services Program established pursuant to ORS 9.572, the clerk of the circuit court shall collect the fees provided for in subsection (2) of this section to assist in defraying the operating costs of the legal aid program and to fund mediation programs offered through the State Department of Agriculture. The fees provided for in subsection (2) of this section are in addition to all other fees collected by the clerk of the court and shall be collected by the clerk in the same manner that other fees are collected by the clerk.

(2) The clerk shall collect the following fees from the plaintiff or other moving party in each civil suit, action or proceeding in the circuit court when the plaintiff or party files the first document in the suit, action or proceeding, and from a defendant or respondent when the defendant or respondent files an appearance in the suit, action or proceeding:

(a) \$10.50, for filings in the small claims department of a circuit court.

(b) \$20, upon the filing of a complaint that is subject to the filing fee established under ORS 105.130 (2). If the defendant demands a trial, the clerk shall collect a fee of \$41 from the defendant, and an additional fee of \$23 from the plaintiff. In no event shall the plaintiff in an action subject to the filing fee established under ORS 105.130 be required to pay a total fee of more than \$43 under the provisions of this subsection.

(c) \$35, if the action, suit or proceeding is subject to the filing fees established by ORS 21.111.

(d) \$32, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(1)] (2).

(e) \$41, for any other filings in a circuit court not specifically provided for in this subsection, including all probate proceedings, protective proceedings under ORS chapter 125, adoption proceedings and change of name proceedings.

(3) In addition to the fees provided for in ORS 21.010, the State Court Administrator shall collect a fee of \$58 from an appellant or petitioner whenever a filing fee is collected under ORS 21.010 and a fee of \$18 from each respondent whenever an appearance fee is collected under ORS 21.010.

(4) All fees collected by the clerk under this section shall be deposited with the State Court Administrator. All fees collected under this section shall be distributed in the manner provided by ORS 9.574.

(5) Ten percent of the funds deposited with the State Court Administrator under this section shall be transferred by the State Court Administrator on a monthly basis to the State Department of Agriculture, until such time as the amount specified under subsection (6) of this section has been transferred to the State Department of Agriculture for the biennium. Moneys transferred to the State Department of Agriculture under this section are continuously appropriated to the department and may be used by the department only for the purpose of funding mediation programs established by the department. Moneys appropriated to the department under this subsection may not be used by the department to fund the costs of conducting individual farm credit mediations. The department shall consult with the director of the Mark O. Hatfield School of Government in establishing and operating mediation programs funded under this subsection.

(6) The amount transferred by the State Court Administrator to the State Department of Agriculture under subsection (5) of this section may not exceed \$150,000 in any biennium.

SECTION 35. The amendments to ORS 21.480 by section 34 of this 2010 Act become operative July 1, 2011.

SECTION 36. ORS 36.170 is amended to read:

36.170. (1) The clerks of the circuit courts shall collect a dispute resolution surcharge at the time a civil action, suit or proceeding is filed, including appeals. The surcharge shall be collected from a plaintiff or petitioner at the time the proceeding is filed. The surcharge shall be collected from a defendant or respondent upon making appearance. The amount of the surcharge shall be:

(a) \$6, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(1) or (3)] **(2) to (6)**, 21.310 or any other filing fee not specifically provided for in this section.

(b) \$5, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(2)] **(1)** or 105.130, or if the action is filed in the small claims department of circuit court and the amount or value claimed exceeds \$1,500.

(c) \$3, if the action, suit or proceeding is subject to the filing fees established by ORS 21.111.

(d) \$2, if the action is filed in the small claims department of circuit court and the amount or value claimed does not exceed \$1,500.

(2) All surcharges collected under this section shall be deposited by the State Court Administrator into the State Treasury to the credit of the General Fund.

SECTION 37. ORS 36.170, as amended by section 19, chapter 659, Oregon Laws 2009, is amended to read:

36.170. (1) The clerks of the circuit courts shall collect a dispute resolution surcharge at the time a civil action, suit or proceeding is filed, including appeals. The surcharge shall be collected from a plaintiff or petitioner at the time the proceeding is filed. The surcharge shall be collected from a defendant or respondent upon making appearance. The amount of the surcharge shall be:

(a) \$6, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(1)] **(2) to (6)**, 21.310 or any other filing fee not specifically provided for in this section.

(b) \$5, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(2)] **(1)** or 105.130, or if the action is filed in the small claims department of circuit court and the amount or value claimed exceeds \$1,500.

(c) \$3, if the action, suit or proceeding is subject to the filing fees established by ORS 21.111.

(d) \$2, if the action is filed in the small claims department of circuit court and the amount or value claimed does not exceed \$1,500.

(2) All surcharges collected under this section shall be deposited by the State Court Administrator into the State Treasury to the credit of the General Fund.

SECTION 38. ORS 36.170, as amended by section 19, chapter 659, Oregon Laws 2009, and section 37 of this 2010 Act, is amended to read:

36.170. (1) The clerks of the circuit courts shall collect a dispute resolution surcharge at the time a civil action, suit or proceeding is filed, including appeals. The surcharge shall be collected from a plaintiff or petitioner at the time the proceeding is filed. The surcharge shall be collected from a defendant or respondent upon making appearance. The amount of the surcharge shall be:

(a) \$6, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(2) to (6)] **(1)**, 21.310 or any other filing fee not specifically provided for in this section.

(b) \$5, if the action, suit or proceeding is subject to the filing fees established by ORS 21.110 [(1)] **(2)** or 105.130, or if the action is filed in the small claims department of circuit court and the amount or value claimed exceeds \$1,500.

(c) \$3, if the action, suit or proceeding is subject to the filing fees established by ORS 21.111.

(d) \$2, if the action is filed in the small claims department of circuit court and the amount or value claimed does not exceed \$1,500.

(2) All surcharges collected under this section shall be deposited by the State Court Administrator into the State Treasury to the credit of the General Fund.

SECTION 39. Section 20, chapter 659, Oregon Laws 2009, is amended to read:

Sec. 20. (1) The amendments to ORS 36.170 by section 18, **chapter 659, Oregon Laws 2009**, [of this 2009 Act] become operative October 1, 2009.

(2) The amendments to ORS 36.170 by [section 19 of this 2009 Act] **section 38 of this 2010 Act** become operative July 1, 2011.

SECTION 40. ORS 36.615 is amended to read:

36.615. (1)(a) Except as otherwise provided in ORS 36.730, an application for judicial relief under ORS 36.600 to 36.740 must be made by petition to the court. Except as otherwise provided in this subsection, a person filing the first petition relating to an agreement to arbitrate or relating to an arbitration proceeding must pay the filing fee provided by ORS 21.110 [(1)] (6) for plaintiffs, and persons responding to the petition must pay the filing fee provided by ORS 21.110 [(1)] (6) for defendants. If subsequent petitions are filed relating to the same agreement to arbitrate or arbitration proceeding, no additional filing fees shall be required of the parties.

(b) If the first petition relating to an arbitration proceeding is a petition to seek confirmation, vacation, modification or correction of an award under ORS 36.700, 36.705 or 36.710, the person filing the petition must pay a fee of \$39, and a person filing an appearance in opposition to the petition must pay a filing fee of \$39.

(c) If a civil action is pending relating to the same dispute that is the subject of the arbitration, and filing fees were paid for that action under ORS 21.110, filing fees may not be charged under this subsection for the filing of any petition under ORS 36.600 to 36.740.

(2) Unless a civil action involving the agreement to arbitrate is pending, notice of a first petition to the court under ORS 36.600 to 36.740, must be served in the manner provided by ORCP 7 D. Otherwise, notice of the petition must be given in the manner provided by ORCP 9.

SECTION 41. ORS 36.615, as amended by section 40 of this 2010 Act, is amended to read:

36.615. (1)(a) Except as otherwise provided in ORS 36.730, an application for judicial relief under ORS 36.600 to 36.740 must be made by petition to the court. Except as otherwise provided in this subsection, a person filing the first petition relating to an agreement to arbitrate or relating to an arbitration proceeding must pay the filing fee provided by ORS 21.110 [(6)] (1) for plaintiffs, and persons responding to the petition must pay the filing fee provided by ORS 21.110 [(6)] (1) for defendants. If subsequent petitions are filed relating to the same agreement to arbitrate or arbitration proceeding, no additional filing fees shall be required of the parties.

(b) If the first petition relating to an arbitration proceeding is a petition to seek confirmation, vacation, modification or correction of an award under ORS 36.700, 36.705 or 36.710, the person filing the petition must pay a fee of \$39, and a person filing an appearance in opposition to the petition must pay a filing fee of \$39.

(c) If a civil action is pending relating to the same dispute that is the subject of the arbitration, and filing fees were paid for that action under ORS 21.110, filing fees may not be charged under this subsection for the filing of any petition under ORS 36.600 to 36.740.

(2) Unless a civil action involving the agreement to arbitrate is pending, notice of a first petition to the court under ORS 36.600 to 36.740, must be served in the manner provided by ORCP 7 D. Otherwise, notice of the petition must be given in the manner provided by ORCP 9.

SECTION 42. The amendments to ORS 36.615 by section 41 of this 2010 Act become operative July 1, 2011.

SECTION 43. ORS 130.355 is amended to read:

130.355. (1) At any time after the death of a settlor of a trust described in ORS 130.350 (2), a trustee of the trust may petition the probate court to determine the claims of creditors of the settlor. A petition under this section must include all of the following information to the extent known by the trustee:

(a) The settlor's name, the settlor's date of birth, the settlor's date and place of death and the last four digits of the settlor's Social Security number.

(b) The name of the trustee.

(c) The address at which claims must be presented.

(d) The name of the trust, if any, and the date of the trust, including the dates of any amendments.

(e) The facts establishing venue in the county where the petition is being filed.

(2) The clerk of the court shall charge and collect in advance from the trustee the filing fee required from a plaintiff under ORS 21.110 [(1)] (6).

- (3) A proceeding under this section may be brought only:
 - (a) In the county where the settlor had domicile or a place of abode at the time of death;
 - (b) In any county where assets of the trust were located at the time of death or are located at the time the proceeding is commenced; or
 - (c) In the county where the settlor died.

(4) The court has personal jurisdiction over a trustee that files a petition under this section, whether the trustee is a resident or nonresident of this state, for the purposes of any proceeding relating to the trust that may be instituted by an interested person.

SECTION 44. ORS 130.355, as amended by section 43 of this 2010 Act, is amended to read:

130.355. (1) At any time after the death of a settlor of a trust described in ORS 130.350 (2), a trustee of the trust may petition the probate court to determine the claims of creditors of the settlor. A petition under this section must include all of the following information to the extent known by the trustee:

(a) The settlor's name, the settlor's date of birth, the settlor's date and place of death and the last four digits of the settlor's Social Security number.

(b) The name of the trustee.

(c) The address at which claims must be presented.

(d) The name of the trust, if any, and the date of the trust, including the dates of any amendments.

(e) The facts establishing venue in the county where the petition is being filed.

(2) The clerk of the court shall charge and collect in advance from the trustee the filing fee required from a plaintiff under ORS 21.110 [(6)] (1).

(3) A proceeding under this section may be brought only:

(a) In the county where the settlor had domicile or a place of abode at the time of death;

(b) In any county where assets of the trust were located at the time of death or are located at the time the proceeding is commenced; or

(c) In the county where the settlor died.

(4) The court has personal jurisdiction over a trustee that files a petition under this section, whether the trustee is a resident or nonresident of this state, for the purposes of any proceeding relating to the trust that may be instituted by an interested person.

SECTION 45. The amendments to ORS 130.355 by section 44 of this 2010 Act become operative July 1, 2011.

SECTION 46. ORS 130.400 is amended to read:

130.400. (1) The trustee may compromise a claim against the trust estate.

(2) A claim presented to a trustee under ORS 130.350 to 130.450 shall be considered allowed as presented unless within 60 days after the date of presentment of the claim the trustee mails or delivers a notice of disallowance of the claim in whole or in part to the claimant and to the attorney of the claimant if the claimant has an attorney.

(3) A notice of disallowance of a claim shall inform the claimant that the claim has been disallowed in whole or in part and, to the extent disallowed, will be barred unless the claimant requests a summary determination or brings an action in the manner provided by subsection (4) of this section.

(4) If a trustee disallows a claim submitted under ORS 130.350 to 130.450 in whole or in part, the claimant, within 30 days after the date of mailing or delivery of the notice of disallowance, may:

(a) File a request for summary determination of the claim in the probate court, with proof of service of a copy of the request upon the trustee or the attorney of the trustee; or

(b) Commence a separate action against the trustee on the claim in the probate court.

(5) If the claimant fails either to request a summary determination or commence a separate action as provided in subsection (4) of this section, the claim is barred to the extent the claim has been disallowed by the trustee.

(6) If a claimant prevails in a proceeding or action under subsection (4) of this section, the claim shall be allowed or judgment entered in the full amount determined to be due to the claimant. The

claim or judgment shall be paid from the assets of the trust estate only to the extent that funds are available after payment of other claims with higher priority under ORS 130.425.

(7) If the claimant files a request for summary determination of a claim under subsection (4) of this section, the trustee may notify the claimant in writing that the claimant must commence a separate action against the trustee on the claim within 60 days after the claimant receives the notice. Notice under this subsection must be given by the trustee within 30 days after the request for summary determination is served on the trustee or the attorney of the trustee. If the claimant fails to commence a separate action within the time allowed, the claim is barred to the extent the claim has been disallowed by the trustee.

(8) In a proceeding for summary determination under this section:

(a) The trustee shall make response to the claim as though the claim were a complaint filed in an action.

(b) The court shall hear the matter without a jury, after notice to the claimant and trustee. The court shall determine the claim in a summary manner, and shall make an order allowing or disallowing the claim in whole or in part.

(c) No appeal may be taken from the order of the court made in a proceeding for summary determination under this section.

(9) If a civil action is commenced under subsection (4) of this section, a trustee, or beneficiary, may petition the court to approve a proposed disposition of claims or to provide instructions on the treatment of claims.

(10) A claimant filing a request for summary determination of a claim under subsection (4) of this section must pay the filing fee required of a defendant or respondent under ORS 21.110 [(1)] (6) and other fees applicable to civil actions in circuit court.

SECTION 47. ORS 130.400, as amended by section 46 of this 2010 Act, is amended to read:

130.400. (1) The trustee may compromise a claim against the trust estate.

(2) A claim presented to a trustee under ORS 130.350 to 130.450 shall be considered allowed as presented unless within 60 days after the date of presentment of the claim the trustee mails or delivers a notice of disallowance of the claim in whole or in part to the claimant and to the attorney of the claimant if the claimant has an attorney.

(3) A notice of disallowance of a claim shall inform the claimant that the claim has been disallowed in whole or in part and, to the extent disallowed, will be barred unless the claimant requests a summary determination or brings an action in the manner provided by subsection (4) of this section.

(4) If a trustee disallows a claim submitted under ORS 130.350 to 130.450 in whole or in part, the claimant, within 30 days after the date of mailing or delivery of the notice of disallowance, may:

(a) File a request for summary determination of the claim in the probate court, with proof of service of a copy of the request upon the trustee or the attorney of the trustee; or

(b) Commence a separate action against the trustee on the claim in the probate court.

(5) If the claimant fails either to request a summary determination or commence a separate action as provided in subsection (4) of this section, the claim is barred to the extent the claim has been disallowed by the trustee.

(6) If a claimant prevails in a proceeding or action under subsection (4) of this section, the claim shall be allowed or judgment entered in the full amount determined to be due to the claimant. The claim or judgment shall be paid from the assets of the trust estate only to the extent that funds are available after payment of other claims with higher priority under ORS 130.425.

(7) If the claimant files a request for summary determination of a claim under subsection (4) of this section, the trustee may notify the claimant in writing that the claimant must commence a separate action against the trustee on the claim within 60 days after the claimant receives the notice. Notice under this subsection must be given by the trustee within 30 days after the request for summary determination is served on the trustee or the attorney of the trustee. If the claimant fails to commence a separate action within the time allowed, the claim is barred to the extent the claim has been disallowed by the trustee.

(8) In a proceeding for summary determination under this section:

(a) The trustee shall make response to the claim as though the claim were a complaint filed in an action.

(b) The court shall hear the matter without a jury, after notice to the claimant and trustee. The court shall determine the claim in a summary manner, and shall make an order allowing or disallowing the claim in whole or in part.

(c) No appeal may be taken from the order of the court made in a proceeding for summary determination under this section.

(9) If a civil action is commenced under subsection (4) of this section, a trustee, or beneficiary, may petition the court to approve a proposed disposition of claims or to provide instructions on the treatment of claims.

(10) A claimant filing a request for summary determination of a claim under subsection (4) of this section must pay the filing fee required of a defendant or respondent under ORS 21.110 [(6)] (1) and other fees applicable to civil actions in circuit court.

SECTION 48. The amendments to ORS 130.400 by section 47 of this 2010 Act become operative July 1, 2011.

SECTION 49. ORS 701.133 is amended to read:

701.133. (1) Unless otherwise provided by the Construction Contractors Board by rule, before filing a complaint under ORS 701.139, a person must send notice to the contractor that the person intends to file the complaint. The person must send the notice at least 30 days before filing the complaint. The notice must be mailed by certified mail to the last known address of the contractor as shown in board records. The board by rule may:

(a) Specify the manner in which the person may show compliance with this subsection at the time of filing the complaint.

(b) Provide that all or part of the requirements for sending a notice under this subsection may be waived if the contractor, by other means, has actual notice of the dispute with the person filing the complaint.

(2) If the notice described in subsection (1) of this section is mailed to the contractor fewer than 45 days before expiration of the time limitation under ORS 701.143 for the board to receive the complaint, the time limitation for the board to receive the complaint does not expire until 60 days after the notice is mailed.

(3) The board by rule may impose a processing fee for complaints filed under ORS 701.139. The fee amount may not exceed the amount of the filing fee provided by ORS 21.110 [(1)] (6) for a plaintiff filing a civil action in circuit court. The board may impose different processing fees for complaints processed under ORS 701.145 than for complaints processed under ORS 701.146.

(4) If the board adopts rules under subsection (3) of this section, the rules:

(a) Except as provided in paragraphs (b) and (c) of this subsection, must provide that a prevailing complainant recover processing fees as damages in the final order of the board.

(b) Must provide that the board may waive or defer all or part of the processing fee upon application by the person filing the complaint that shows the person is unable to pay all or part of the fee. The application must be made under oath and notarized. The application must show the average monthly income and expenses of the complainant, assets and liabilities of the complainant and any other information required by board rule.

(c) May provide for the processing fee to be waived for all complaints that are based on the furnishing of labor by a complainant to a contractor. The board may provide for processing fee waiver under this paragraph only if, in the opinion of the board, a majority of complainants who file complaints based on the furnishing of labor to contractors are eligible for fee waivers as described in paragraph (b) of this subsection.

SECTION 50. ORS 701.133, as amended by section 49 of this 2010 Act, is amended to read:

701.133. (1) Unless otherwise provided by the Construction Contractors Board by rule, before filing a complaint under ORS 701.139, a person must send notice to the contractor that the person intends to file the complaint. The person must send the notice at least 30 days before filing the

complaint. The notice must be mailed by certified mail to the last known address of the contractor as shown in board records. The board by rule may:

(a) Specify the manner in which the person may show compliance with this subsection at the time of filing the complaint.

(b) Provide that all or part of the requirements for sending a notice under this subsection may be waived if the contractor, by other means, has actual notice of the dispute with the person filing the complaint.

(2) If the notice described in subsection (1) of this section is mailed to the contractor fewer than 45 days before expiration of the time limitation under ORS 701.143 for the board to receive the complaint, the time limitation for the board to receive the complaint does not expire until 60 days after the notice is mailed.

(3) The board by rule may impose a processing fee for complaints filed under ORS 701.139. The fee amount may not exceed the amount of the filing fee provided by ORS 21.110 [(6)] (1) for a plaintiff filing a civil action in circuit court. The board may impose different processing fees for complaints processed under ORS 701.145 than for complaints processed under ORS 701.146.

(4) If the board adopts rules under subsection (3) of this section, the rules:

(a) Except as provided in paragraphs (b) and (c) of this subsection, must provide that a prevailing complainant recover processing fees as damages in the final order of the board.

(b) Must provide that the board may waive or defer all or part of the processing fee upon application by the person filing the complaint that shows the person is unable to pay all or part of the fee. The application must be made under oath and notarized. The application must show the average monthly income and expenses of the complainant, assets and liabilities of the complainant and any other information required by board rule.

(c) May provide for the processing fee to be waived for all complaints that are based on the furnishing of labor by a complainant to a contractor. The board may provide for processing fee waiver under this paragraph only if, in the opinion of the board, a majority of complainants who file complaints based on the furnishing of labor to contractors are eligible for fee waivers as described in paragraph (b) of this subsection.

SECTION 51. The amendments to ORS 701.133 by section 50 of this 2010 Act become operative July 1, 2011.

OREGON WIRELESS INTEROPERABILITY NETWORK

SECTION 52. The duties, functions and powers of the Department of State Police relating to the Oregon Interoperable Communication Plan, the State Interoperability Executive Council and ORS 403.450, 403.455 and 403.460 are imposed upon, transferred to and vested in the Department of Transportation.

SECTION 53. (1) The Superintendent of State Police shall:

(a) Deliver to the Director of Transportation all records and property within the jurisdiction of the superintendent that relate to the duties, functions and powers transferred by section 52 of this 2010 Act; and

(b) Transfer to the Department of Transportation those employees engaged primarily in the exercise of the duties, functions and powers transferred by section 52 of this 2010 Act.

(2) The Director of Transportation shall take possession of the records and property, and shall take charge of the employees and employ them in the exercise of the duties, functions and powers transferred by section 52 of this 2010 Act, without reduction of compensation but subject to change or termination of employment or compensation as provided by law.

(3) The Governor shall resolve any dispute between the Department of State Police and the Department of Transportation relating to transfers of records, property and employees under this section, and the Governor's decision is final.

SECTION 54. (1) The unexpended balances of amounts authorized to be expended by the Department of State Police for the biennium beginning July 1, 2009, from revenues dedicated,

continuously appropriated, appropriated or otherwise made available for the purpose of administering and enforcing the duties, functions and powers transferred by section 52 of this 2010 Act are transferred to and are available for expenditure by the Department of Transportation for the biennium beginning July 1, 2009, for the purpose of administering and enforcing the duties, functions and powers transferred by section 52 of this 2010 Act.

(2) The unexpended balances of amounts authorized to be expended by the Department of State Police for a six-year period beginning July 1, 2007, or July 1, 2009, from revenues dedicated, continuously appropriated, appropriated or otherwise made available for the purpose of administering and enforcing the duties, functions and powers transferred by section 52 of this 2010 Act by acquiring land and by acquiring, planning, constructing, altering, repairing, furnishing and equipping buildings and facilities are transferred to and are available for expenditure by the Department of Transportation for the six-year period specified for the purpose of administering and enforcing the duties, functions and powers transferred by section 52 of this 2010 Act.

(3) The expenditure classifications, if any, established by Acts authorizing or limiting expenditures by the Department of State Police remain applicable to expenditures by the Department of Transportation under this section.

SECTION 55. The transfer of duties, functions and powers to the Department of Transportation by section 52 of this 2010 Act does not affect any action, proceeding or prosecution involving or with respect to the duties, functions and powers begun before and pending at the time of the transfer, except that the Department of Transportation is substituted for the Department of State Police in the action, proceeding or prosecution.

SECTION 56. (1) Nothing in sections 52 to 58 of this 2010 Act relieves a person of a liability, duty or obligation accruing under or with respect to the duties, functions and powers transferred by section 52 of this 2010 Act. The Department of Transportation may undertake the collection or enforcement of the liabilities, duties or obligations.

(2) The rights and obligations of the Department of State Police legally incurred under contracts, leases and business transactions executed, entered into or begun before the effective date of this 2010 Act accruing under or with respect to the duties, functions and powers transferred by section 52 of this 2010 Act are transferred to the Department of Transportation. For the purpose of succession to these rights and obligations, the Department of Transportation is a continuation of the Department of State Police and not a new authority.

SECTION 57. Notwithstanding the transfer of duties, functions and powers by section 52 of this 2010 Act, the rules of the Department of State Police with respect to the duties, functions or powers that are in effect on the effective date of this 2010 Act continue in effect until superseded or repealed by rules of the Department of Transportation. References in the rules of the Department of State Police to the Department of State Police or an officer or employee of the Department of State Police are considered to be references to the Department of Transportation or an officer or employee of the Department of Transportation.

SECTION 58. Whenever, in any uncodified law or resolution of the Legislative Assembly or in any rule, document, record or proceeding authorized by the Legislative Assembly, in the context of the duties, functions and powers transferred by section 52 of this 2010 Act, reference is made to the Department of State Police, or an officer or employee of the Department of State Police, whose duties, functions or powers are transferred by section 52 of this 2010 Act, the reference is considered to be a reference to the Department of Transportation or an officer or employee of the Department of Transportation who by sections 52 to 58 of this 2010 Act is charged with carrying out the duties, functions and powers.

SECTION 59. ORS 403.450 is amended to read:

403.450. (1) The State Interoperability Executive Council is created within the Department of [State Police] **Transportation**. The membership of the council shall consist of:

(a) Two members from the Legislative Assembly, as follows:

(A) The President of the Senate shall appoint one member from the Senate with an interest in public safety communications infrastructure; and

(B) The Speaker of the House of Representatives shall appoint one member from the House of Representatives with an interest in public safety and wireless communications infrastructure.

(b) The following members appointed by the Governor:

(A) One member from the Department of State Police;

(B) One member from the Office of Emergency Management;

(C) One member from the State Forestry Department;

(D) One member from the Department of Corrections;

(E) One member from the Department of Transportation;

(F) One member from the Oregon Department of Administrative Services;

(G) One member from the Department of Human Services;

(H) One member from the Oregon Health Authority;

(I) One member from the Oregon Military Department;

(J) One member from the Department of Public Safety Standards and Training;

(K) One member of an Indian tribe as defined in ORS 97.740 or a designee of an Indian tribe;

(L) One member from a nonprofit professional organization devoted to the enhancement of public safety communications systems; and

(M) One member from the public.

(c) The following members appointed by the Governor with the concurrence of the President of the Senate and the Speaker of the House of Representatives:

(A) One member from the Oregon Fire Chiefs' Association;

(B) One member from the Oregon Association Chiefs of Police;

(C) One member from the Oregon State Sheriffs' Association;

(D) One member from the Association of Oregon Counties;

(E) One member from the League of Oregon Cities; and

(F) One member from the Special Districts Association of Oregon.

(2) Each agency or organization identified in subsection (1)(b)(A) to (J) and (1)(c) of this section shall recommend a person from the agency or organization for membership on the council.

(3) Members of the council are not entitled to compensation, but in the discretion of the [*Superintendent of State Police*] **Director of Transportation** may be reimbursed from funds available to the Department of [*State Police*] **Transportation** for actual and necessary travel and other expenses incurred by them in the performance of their official duties in the manner and amount provided in ORS 292.495.

(4) Members of the Legislative Assembly appointed to the council are nonvoting members and may act in an advisory capacity only.

SECTION 60. ORS 403.455 is amended to read:

403.455. The State Interoperability Executive Council created under ORS 403.450 shall:

(1) Work with public safety agencies in the state to develop a Public Safety Wireless Infrastructure Replacement Plan as provided under section 2, chapter 825, Oregon Laws 2005.

(2) Develop an Oregon Interoperable Communication Plan. The goal of the plan shall be to achieve statewide interoperability within six years of September 2, 2005. In developing the plan, the council shall:

(a) Recommend strategies to improve wireless interoperability among state and local public safety agencies;

(b) Develop standards to promote consistent development of existing and future wireless communications infrastructures;

(c) Identify immediate short-term technological and policy solutions to tie existing wireless communications infrastructures together into an interoperable communications system;

(d) Develop long-term technological and policy recommendations to establish a statewide public safety radio system to improve emergency response and day-to-day public safety operations; and

(e) Develop recommendations for legislation and for the development of state and local policies to promote wireless interoperability in Oregon.

(3) Approve, subject to approval by the [*Superintendent of State Police*] **Director of Transportation**, investments by the State of Oregon in public safety communications systems.

(4) Coordinate state and local activities related to obtaining federal grants for support of interoperability.

(5) Develop and provide technical assistance, training and, if requested, appropriate dispute resolution services to state and local agencies responsible for implementation of the Oregon Interoperable Communication Plan.

(6) Report, in the manner required by ORS 192.245, to the Legislative Assembly on or before February 1 of each odd-numbered year on the development of the Oregon Interoperable Communication Plan and the council's other activities.

(7) Adopt rules necessary to carry out its duties and powers.

SECTION 61. ORS 403.460 is amended to read:

403.460. (1) The [*Superintendent of State Police*] **Director of Transportation** shall advise the State Interoperability Executive Council on the implementation of the Oregon Interoperable Communication Plan and coordinate interoperability among all state agencies.

(2) State agencies that own or operate public safety communications systems shall coordinate their efforts and investments to achieve the statewide interoperability goal set by the council and implement the Oregon Interoperable Communication Plan approved by the [*superintendent*] **director**.

STATE DEPARTMENT OF AGRICULTURE

SECTION 62. Notwithstanding ORS 561.144, 561.150 (5) or 634.326, any provision of law limiting the use of fees described in ORS 561.144 (3) or any other provision of law directing the use of moneys deposited in the Department of Agriculture Service Fund, the amount of \$443,000 is transferred from the Department of Agriculture Service Fund to the General Fund for general governmental purposes.

CONSUMER PROTECTION

SECTION 63. Notwithstanding ORS 675.597, the amount of \$41,000 is transferred from the State Board of Licensed Social Workers Account to the General Fund for general governmental purposes.

SECTION 64. Notwithstanding ORS 670.335, 673.605 to 673.740 and 673.990, the amount of \$430,000 is transferred from the Board of Tax Practitioners Account established in the General Fund pursuant to ORS 670.335 to the General Fund for general governmental purposes.

SECTION 65. Notwithstanding ORS 678.170, the amount of \$200,000 is transferred from the Oregon State Board of Nursing Account to the General Fund for general governmental purposes.

SECTION 66. Notwithstanding ORS 656.612 and 705.145, the amount of \$500,000 is transferred from the Consumer and Business Services Fund, from moneys collected pursuant to ORS 656.612, to the General Fund for general governmental purposes.

SECTION 67. Notwithstanding ORS 656.614 and 705.145, the amount of \$500,000 is transferred from the Self-Insured Employer Adjustment Reserve within the Consumer and Business Services Fund to the General Fund for general governmental purposes.

SECTION 68. Notwithstanding ORS 756.305 and 756.360, the amount of \$2,000,000 is transferred from the Public Utility Commission Account to the General Fund for general governmental purposes.

NATURAL RESOURCES

SECTION 69. Notwithstanding ORS 830.140, the amount of \$430,000 is transferred from the Boating Safety, Law Enforcement and Facility Account to the General Fund for general governmental purposes.

SECTION 70. Notwithstanding ORS 390.555 and 802.125, the amount of \$2,200,000 is transferred from the All-Terrain Vehicle Account within the State Parks and Recreation Department Fund to the General Fund for general governmental purposes.

SECTION 71. Notwithstanding ORS 469.120 and 469.217, the amount of \$1,000,000 is transferred from the State Department of Energy Account to the General Fund for general governmental purposes.

EDUCATION

SECTION 72. Notwithstanding ORS 327.026 and 327.485, the amount of \$316,000 is transferred from the Education Cash Account to the General Fund for general governmental purposes.

SECTION 73. Notwithstanding ORS 345.080 and 345.110, the amount of \$1,000,000 is transferred from the Tuition Protection Fund to the General Fund for general governmental purposes.

SECTION 74. Notwithstanding ORS 342.430, the amount of \$346,000 is transferred from the Teacher Standards and Practices Commission Account to the General Fund for general governmental purposes.

PUBLIC SAFETY

SECTION 75. Notwithstanding ORS 180.180, the amount of \$2,973,501 is transferred from the Department of Justice Operating Account to the General Fund for general governmental purposes.

SECTION 76. Notwithstanding ORS 180.095, the amount of \$2,500,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes.

SECTION 77. Notwithstanding any other provision of law, the amount of \$500,000 is transferred from the Public Defense Services Account created under ORS 151.225 from moneys received under ORS 151.225 (3) to the General Fund for general governmental purposes.

ECONOMIC DEVELOPMENT

SECTION 78. Notwithstanding ORS 458.720, the amount of \$750,000 is transferred from the Community Development Incentive Project Fund from moneys consisting of loan repayments to the General Fund for general governmental purposes.

SECTION 79. Notwithstanding ORS 285B.215, the amount of \$1,000,000 is transferred from the Credit Enhancement Fund to the General Fund for general governmental purposes.

SECTION 80. Notwithstanding ORS 285B.266, the amount of \$300,000 is transferred from the Strategic Reserve Fund to the General Fund for general governmental purposes.

SECTION 81. Notwithstanding ORS 407.585, for the biennium ending June 30, 2011, moneys in the Veterans' Small Business Repair Loan Fund established by ORS 407.585 shall be used for educational benefits for veterans provided under ORS 408.010 to 408.090.

TRANSFERS

SECTION 82. The transfers, reductions of allocations and dedications of moneys described in sections 62 to 81, 83 and 84 of this 2010 Act shall be made from moneys maintained,

on the effective date of this 2010 Act, in the funds, accounts and reserves from which the transfers, reductions and dedications are made.

LABOR AND INDUSTRIES

SECTION 83. Notwithstanding ORS 651.185, the amount of \$1,600,000 is transferred from the Prevailing Wage Education and Enforcement Account to the General Fund for general governmental purposes.

DEPARTMENT OF REVENUE

SECTION 84. Notwithstanding section 7, chapter 710, Oregon Laws 2009, the amount of \$31,000,000 is transferred from the Tax Amnesty Fund to the General Fund for general governmental purposes.

SECTION 85. Sections 86 and 87 of this 2010 Act are added to and made a part of ORS 118.005 to 118.840.

SECTION 86. An estate for which the amount calculated in subsection (1) of this section is greater than the amount calculated in subsection (2) of this section shall be eligible for a refund of an amount equal to the difference between:

(1) The tax payable under this chapter with the allowance of a credit as provided in section 2, chapter 28, Oregon Laws 2008; and

(2) The tax imposed under this chapter against estates taking into account an exclusion for natural resource property pursuant to section 68, chapter 843, Oregon Laws 2007.

SECTION 87. (1) The Department of Revenue shall adopt by rule procedures for administering section 86 of this 2010 Act, including application procedures and deadlines.

(2) The department shall make the refunds required under section 86 of this 2010 Act to eligible estates following the filing of an application by an executor. The department may require the filing of an amended return and provision of additional information by an estate prior to making a refund.

SECTION 88. Sections 86 and 87 of this 2010 Act apply to estates of decedents who die on or after January 1, 2007, and before March 11, 2008.

CAPTIONS AND EMERGENCY CLAUSE

SECTION 89. The unit captions used in this 2010 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2010 Act.

SECTION 90. This 2010 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2010 Act takes effect on its passage.

Passed by House February 24, 2010

.....
Chief Clerk of House

.....
Speaker of House

Passed by Senate February 24, 2010

.....
President of Senate

Received by Governor:

.....M,....., 2010

Approved:

.....M,....., 2010

.....
Governor

Filed in Office of Secretary of State:

.....M,....., 2010

.....
Secretary of State

Enrolled Senate Bill 38

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor Kate Brown for Oregon Department of Aviation)

CHAPTER

AN ACT

Relating to tall structure evaluation fee; amending ORS 836.530.

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

SECTION 1. ORS 836.530 is amended to read:

836.530. (1) In addition to any other rulemaking authority, the Director of the Oregon Department of Aviation may adopt rules:

(a) To define physical hazards to air navigation and determine whether specific types or classes of objects or structures constitute hazards. Rules defining physical hazards and determining whether specific types or classes of objects or structures constitute hazards may be adopted only after a fact-finding process and must be supported by substantial evidence.

(b) Establishing standards for lighting or marking objects and structures that constitute hazards to air navigation.

(c) Establishing standards for mitigating physical hazards to air navigation by altering the height or location of objects and structures.

(d) Establishing standards for mitigating hazards to air navigation by altering approach surface standards or installing navigational aids.

(e) Establishing a fee to cover the costs of tall structure evaluations.

(2) In accordance with the rules adopted under this section, the director shall do the following:

(a) Determine whether specific objects or structures constitute a hazard to air navigation.

(b) Determine responsibility for installation and maintenance of lighting or marking and for alteration of the height or location of specific objects or structures that constitute hazards to air navigation.

(c) Issue orders to require that specific objects or structures determined to be hazards to air navigation be marked or lighted in accordance with rules adopted under this section.

(d) Make recommendations to the Federal Aviation Administration to require that airports alter approach surface standards or install navigational aids for the purpose of mitigating hazards to air navigation.

(3) Rules and standards adopted under this section are limited to and may not be more restrictive than current federal norms, including but not limited to, regulations and circulars, pertaining to objects affecting navigable airspace.

(4) Any person or entity required to comply with an order issued under this section may contest the order as provided under ORS chapter 183.

Passed by Senate June 16, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 22, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

Enrolled Senate Bill 5504

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session 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 Oregon Department of Aviation; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, 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 Oregon Department of Aviation, for the following purposes:

- (1) Operations..... \$ 4,596,296
- (2) Aircraft registration..... \$ 166,706
- (3) Pavement maintenance..... \$ 1,705,828
- (4) General aviation entitlement grant program..... \$ 446,784
- (5) Aviation system action program \$ 9,719,459

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for the following purposes:

- (1) Operations..... \$ 2,082,276
- (2) General aviation entitlement grant program..... \$ 4,336,856

SECTION 3. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 21, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 24, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

Enrolled House Bill 2434

Sponsored by Representative NATHANSON (Pre-session filed.)

CHAPTER

AN ACT

Relating to revenue; creating new provisions; amending ORS 319.020, 319.330 and 836.055 and section 7, chapter 700, Oregon Laws 2015; repealing sections 6 and 8, chapter 700, Oregon Laws 2015; prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

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

SECTION 1. ORS 319.020, as amended by section 4, chapter 700, Oregon Laws 2015, and section 41, chapter 750, Oregon Laws 2017, is amended to read:

319.020. (1) Subject to subsections (2) to (4) of this section, in addition to the taxes otherwise provided for by law, every dealer engaging in the dealer's own name, or in the name of others, in the first sale, use or distribution of motor vehicle fuel or aircraft fuel or withdrawal of motor vehicle fuel or aircraft fuel for sale, use or distribution within areas in this state within which the state lacks the power to tax the sale, use or distribution of motor vehicle fuel or aircraft fuel, shall:

(a) Not later than the 25th day of each calendar month, render a statement to the Department of Transportation of all motor vehicle fuel or aircraft fuel sold, used, distributed or so withdrawn by the dealer in the State of Oregon as well as all such fuel sold, used or distributed in this state by a purchaser thereof upon which sale, use or distribution the dealer has assumed liability for the applicable license tax during the preceding calendar month. The dealer shall render the statement to the department in the manner provided by the department by rule.

(b) Except as provided in ORS 319.270, pay a license tax computed on the basis of 34 cents per gallon on the first sale, use or distribution of such motor vehicle fuel or aircraft fuel so sold, used, distributed or withdrawn as shown by such statement in the manner and within the time provided in ORS 319.010 to 319.430.

(2) When aircraft fuel is sold, used or distributed by a dealer, the license tax shall be computed on the basis of *[nine]* **11** cents per gallon of fuel so sold, used or distributed, except that when aircraft fuel usable in aircraft operated by turbine engines (turbo-prop or jet) is sold, used or distributed, the tax rate shall be *[one cent]* **three cents** per gallon.

(3) In lieu of claiming refund of the tax paid on motor vehicle fuel consumed by such dealer in nonhighway use as provided in ORS 319.280, 319.290 and 319.320, or of any prior erroneous payment of license tax made to the state by such dealer, the dealer may show such motor vehicle fuel as a credit or deduction on the monthly statement and payment of tax.

(4) The license tax computed on the basis of the sale, use, distribution or withdrawal of motor vehicle or aircraft fuel may not be imposed wherever such tax is prohibited by the Constitution or laws of the United States with respect to such tax.

SECTION 2. ORS 319.330, as amended by section 5, chapter 700, Oregon Laws 2015, is amended to read:

319.330. (1) Whenever any statement and invoices are presented to the Department of Transportation showing that motor vehicle fuel or aircraft fuel has been purchased and used in operating aircraft engines and upon which the full tax for motor vehicle fuel has been paid, the department shall refund the tax paid, but only after deducting from the tax paid *[nine]* **11 cents** for each gallon of such fuel so purchased and used, except that when such fuel is used in operating aircraft turbine engines (turbo-prop or jet) the deduction shall be *[one cent]* **three cents** for each gallon. No deduction provided under this subsection shall be made on claims presented by the United States or on claims presented where a satisfactory showing has been made to the department that such aircraft fuel has been used solely in aircraft operations from a point within the State of Oregon directly to a point not within any state of the United States. The amount so deducted shall be paid on warrant of the Oregon Department of Administrative Services to the State Treasurer, who shall credit the amount to the State Aviation Account for the purpose of carrying out the provisions of the state aviation law. Moneys credited to the account under this section are continuously appropriated to the Oregon Department of Aviation.

(2) If satisfactory evidence is presented to the Department of Transportation showing that aircraft fuel upon which the tax has been paid has been purchased and used solely in aircraft operations from a point within the State of Oregon directly to a point not within any state of the United States, the department shall refund the tax paid.

SECTION 3. (1) The amendments to ORS 319.020 by section 1 of this 2021 Act apply to aircraft fuel sold, used or distributed on or after January 1, 2022.

(2) The amendments to ORS 319.330 by section 2 of this 2021 Act apply to aircraft fuel sold, used or distributed on or after January 1, 2022.

SECTION 4. Section 7, chapter 700, Oregon Laws 2015, as amended by section 80a, chapter 750, Oregon Laws 2017, section 1, chapter 485, Oregon Laws 2019, and section 26, chapter 491, Oregon Laws 2019, is amended to read:

Sec. 7. (1) The following amounts shall be distributed in the manner prescribed in this section:

(a) Any amount of tax on aircraft fuel usable in aircraft operated by turbine engines that is computed on a basis in excess of one cent per gallon and any amount of tax on all other aircraft fuel that is computed on a basis in excess of nine cents per gallon, under ORS 319.020 (2); and

(b) Any amount of tax on aircraft fuel usable in aircraft operated by turbine engines in excess of one cent per gallon and any amount of tax on all other aircraft fuel in excess of nine cents per gallon, that is deducted before the refunding of tax under ORS 319.330 (1).

(2)(a) Applications for distributions under *[subsections (5) and (6)]* **subsection (5)** of this section may not be approved unless the applicant demonstrates a commitment to contribute at least five percent of the costs of the project to which the application relates. The Oregon Department of Aviation shall adopt rules for purposes of this paragraph.

(b) The department may adopt rules that:

- (A) Set higher minimum contribution commitment requirements; or
- (B) Establish maximum grant amounts.

(3)(a) The State Aviation Board shall establish a review committee composed of one member from each of the area commissions on transportation chartered by the Oregon Transportation Commission.

(b) The review committee shall meet as necessary to review applications for distributions of amounts pursuant to this section. In reviewing applications, the review committee shall consider:

(A) Whether a proposed project:

(i) Reduces transportation costs for Oregon businesses or improves access to jobs and sources of labor in this state;

(ii) Results in an economic benefit to this state;

(iii) Connects elements of Oregon's aviation system in a way that will measurably improve utilization and efficiency of the system;

- (iv) Is ready for construction or implementation; and
- (v) Has a useful life expectancy that offers maximum benefit to this state; and
- (B) How much of the cost of the proposed project can be borne by the applicant from sources other than Oregon Department of Aviation funds or the Connect Oregon Fund.

(c) The review committee shall recommend applications to the State Aviation Board for approval.

(4)(a) Five percent of the amounts described in subsection (1) of this section are appropriated to the Oregon Department of Aviation for the costs of the department and the State Aviation Board in administering this section.

(b) The remaining 95 percent of the amounts described in subsection (1) of this section shall be distributed pursuant to subsections (5) *[to (7)]* **and (6)** of this section.

(5)(a) *[Fifty]* **Seventy-five** percent of the amounts described in subsection (4)(b) of this section shall be *[prioritized in the following order and]* distributed for the following purposes:

[(a)] (A) [First,] To assist airports in Oregon with match requirements for Federal Aviation Administration Airport Improvement Program grants.

[(b)] (B) [Second,] To make grants for emergency preparedness and infrastructure projects, in accordance with the Oregon Resilience Plan or the Oregon Aviation Plan.

[(c)] (C) [Third,] To make grants for:

[(A)] (i) Services critical or essential to aviation, including, but not limited to, fuel, sewer, water and weather equipment;

[(B)] (ii) Aviation-related business development, including, but not limited to, hangars, parking for business aircraft and related facilities; or

[(C)] (iii) Airport development for local economic benefit, including, but not limited to, signs and marketing.

(D)(i) To assist commercial air service to rural Oregon.

(ii) The Oregon Department of Aviation may adopt a definition of “rural Oregon” for purposes of this subparagraph.

(b) The State Aviation Board may establish by rule priorities for the distributions made pursuant to this subsection.

[(6) Twenty-five percent of the amounts described in subsection (4)(b) of this section shall be distributed for the purpose of assisting commercial air service to rural Oregon.]

[(7)] (6) Twenty-five percent of the amounts described in subsection (4)(b) of this section shall be distributed to state-owned airports for the purposes of:

(a) Safety improvements recommended by the State Aviation Board and local community airports.

(b) Infrastructure projects at public use airports.

[(8)(a)] (7)(a) Not later than September 15 of each year, the State Aviation Board shall submit the reports described in paragraph (b) of this subsection, in the manner provided in ORS 192.245, to the interim committees, as applicable, of the Legislative Assembly related to air transportation.

(b) [The State Aviation Board shall submit reports, in the manner provided in ORS 192.245 and paragraph (b) of this subsection, that] The reports required under this subsection shall describe in detail the projects for which applications have been submitted and approved, the airports affected, the names of the applicants and the persons who will perform the work proposed in the applications, the progress of projects for which applications have been approved and any other information the board considers necessary for a comprehensive analysis of the implementation of this section.

[(b) The reports described in paragraph (a) of this subsection shall be submitted:]

[(A) Not later than February 10 of each year to the committees of the Legislative Assembly related to air transportation; and]

[(B) Not later than September 30 of each year to the interim committees of the Legislative Assembly related to air transportation.]

SECTION 5. The amendments to section 7, chapter 700, Oregon Laws 2015, by section 4 of this 2021 Act apply to applications for distributions submitted on or after the effective date of this 2021 Act.

SECTION 6. Sections 6 and 8, chapter 700, Oregon Laws 2015, are repealed.

SECTION 7. ORS 836.055 is amended to read:

836.055. (1) In operating an airport or air navigation facility owned or controlled by the state, the Oregon Department of Aviation, as authorized by the State Aviation Board, may enter into contracts, leases and other arrangements, for a term not exceeding 30 years *[with any persons]* **for noncommercial arrangements or 50 years for commercial arrangements:**

(a) Granting the privilege of using or improving *[such]* **the** airport or air navigation facility, or any portion or facility *[thereof]* **of,** or space *[therein]* **in, the airport or air navigation facility,** for commercial purposes;

(b) Conferring the privilege of supplying goods, commodities, things, services or facilities at *[such]* **the** airport or air navigation facility; or

(c) Making available services to be furnished by the department or its agents at *[such]* **the** airport or air navigation facility.

(2) In each *[such]* case the department may establish the terms and conditions and fix the charges, rentals or fees for the privileges or services, which shall be reasonable and uniform for the same class of privilege or service and shall be established with due regard to the property and improvements used and the expenses of operation to the state; provided, that in no case shall the public be deprived of its rightful, equal and uniform use of the airport, air navigation facility, or portion or facility *[thereof]* **of the airport or air navigation facility.**

SECTION 8. The amendments to ORS 836.055 by section 7 of this 2021 Act apply to contracts, leases and other arrangements entered into on or after the effective date of this 2021 Act.

SECTION 9. This 2021 Act takes effect on the 91st day after the date on which the 2021 regular session of the Eighty-first Legislative Assembly adjourns sine die.

Passed by House June 17, 2021

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 23, 2021

Repassed by Senate June 25, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

Enrolled Senate Bill 5506

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session 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 state financial administration; creating new provisions; amending section 4, chapter 747, Oregon Laws 2017, and sections 2 and 4, chapter 662, Oregon Laws 2019; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2021, 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 state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) **Oregon Department of Administrative Services:**
 - (a) **Deferred Maintenance..... \$ 15,500,000**
 - (b) **Gender Neutral Facilities and Mothers' Rooms..... \$ 10,000,000**
 - (c) **Capitol Mall Parking Structure Improvements \$ 2,750,000**
 - (d) **Dome Building and Yaquina Hall Improvements \$ 1,500,000**
 - (e) **Climate Adaptation and Net Zero Solutions..... \$ 2,000,000**
 - (f) **Parking Lot Improvements and EV Charging Station Expansions \$ 2,000,000**
 - (g) **Executive Building Interior and Seismic Renovation..... \$ 45,000,000**
 - (h) **North Valley Complex Infrastructure Upgrades/ Tenant Improvements..... \$ 60,000,000**
 - (i) **Yellow Parking Lot Paving \$ 4,000,000**
- (2) **Oregon Military Department:**
 - (a) **Ashland Armory Service**

	Life Extension.....	\$ 5,373,235
(b)	Corvallis Armory Service	
	Life Extension.....	\$ 4,317,605
(c)	Washington County	
	Readiness Center	\$ 5,300,000
(3)	Oregon Youth Authority:	
(a)	Camp Riverbend Dorm	
	Renovation	\$ 6,867,101
(b)	Capital Improvements.....	\$ 6,742,239
(c)	MacLaren West Cottages	
	Renovations.....	\$ 8,000,000
(d)	Tillamook Dorm	
	Renovation	\$ 10,279,899
(4)	Department of Corrections:	
(a)	Capital Improvement and	
	Renewal.....	\$ 70,000,000
(b)	Off-Net Telephone	
	Infrastructure.....	\$ 3,508,206
(5)	Oregon State Police:	
(a)	Central Point Office Expansion	\$ 33,961,269
(b)	Springfield Forensic Lab and	
	Medical Examiner's Office	\$ 61,982,733
(c)	Springfield Patrol Area	
	Command Office.....	\$ 14,261,687
(6)	Department of Transportation:	
(a)	Meacham Maintenance	
	Station	\$ 12,000,000
(b)	South Coast Maintenance	
	Station	\$ 16,200,000
(c)	Region 3-5 Headquarters	
	HVAC Upgrades	\$ 3,800,000
(7)	Oregon Department of	
	Aviation, Siletz Bay State	
	Airport Runway and	
	Electrical Rehabilitation	\$ 320,000
(8)	State Forestry Department:	
(a)	Santiam District Office	
	Replacement.....	\$ 2,500,000
(b)	Toledo Facility	
	Replacement Phase II.....	\$ 1,632,842
(9)	Oregon Department of	
	Fish and Wildlife, Capital	
	Improvement and Renewal	\$ 5,000,000
(10)	State Parks and Recreation	
	Department, Capital	
	Improvement and Renewal	\$ 50,000,000
(11)	Oregon Health Authority:	
(a)	OSH Salem Well Water	
	Treatment Facility.....	\$ 4,492,750
(b)	OSH Salem/Junction City	
	Automated Dispensing	
	Cabinets	\$ 3,500,000

- (12) Housing and Community Services Department, Local Innovation and Fast Track (LIFT) Housing, Permanent Supportive Housing..... \$410,000,000
- (13) Oregon Liquor Control Commission:
 - (a) Liquor Warehouse Conveyor System \$ 10,000,000
 - (b) Liquor Warehouse Land and Building..... \$ 52,537,265
- (14) Department of Education:
 - (a) Oregon School for the Deaf ADA Restrooms..... \$ 1,024,625
 - (b) Oregon School for the Deaf Fire Alarm System Replacement..... \$ 3,091,923
 - (c) Oregon School for the Deaf Windows Upgrade..... \$ 1,383,452
- (15) Judicial Department, Supreme Court Building Renovation \$ 21,700,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Aviation, Siletz Bay State Airport Runway and Electrical Rehabilitation \$ 3,069,187
- (2) Oregon Military Department:
 - (a) Camp Umatilla Barracks Facilities \$ 8,000,000
 - (b) Camp Umatilla Guard Shack \$ 1,100,000
 - (c) Washington County Readiness Center \$ 22,700,000

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$445,905,100 is established for a six-year period beginning July 1, 2021, 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 expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$56,496,994 is established for a six-year period beginning July 1, 2021, 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 expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 5. The project approvals and expenditure limitations in sections 1, 2, 3 and 4 of this 2021 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2021, for capital construction or acquisition projects, expire on June 30, 2027, unless otherwise noted.

SECTION 6. The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

- (1) **Oregon Military Department:**
 - (a) **Youth Challenge Armory**
(other funds) (section 1
(2)(b), chapter 808,
Oregon Laws 2015) **December 31, 2021**
 - (b) **Regional Training Institute**
(other funds) (section 1
(2)(e), chapter 808,
Oregon Laws 2015, as amended
by section 1, chapter 67,
Oregon Laws 2016) **December 31, 2022**
- (2) **Department of Transportation:**
 - (a) **South Coast Maintenance
Station (other funds)**
(section 1 (6)(a), chapter
808, Oregon Laws 2015) **June 30, 2023**
 - (b) **Meacham Maintenance
Station (other funds)**
(section 1 (6)(b), chapter
808, Oregon Laws 2015) **June 30, 2024**
- (3) **Oregon Youth Authority:**
 - (a) **Rogue Valley Facility
Improvements (other funds)**
(section 1 (3)(a), chapter 808,
Oregon Laws 2015) **September 30, 2021**
 - (b) **MacLaren Facility
Improvements (other funds)**
(section 1 (3)(b), chapter 808,
Oregon Laws 2015) **September 30, 2021**
 - (c) **CCTV Cameras (other funds)**
(section 1 (3)(c), chapter 808,
Oregon Laws 2015) **September 30, 2021**
 - (d) **Deferred Maintenance and
Capital Improvements (other
funds) (section 1 (3)(d),
chapter 808, Oregon Laws 2015,
as amended by section 1,
chapter 67, Oregon Laws 2016) .** **September 30, 2021**

SECTION 7. Section 2, chapter 662, Oregon Laws 2019, is amended to read:

Sec. 2. Notwithstanding any other law limiting expenditures, **and notwithstanding any action of the Emergency Board**, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for the payment of expenses from federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Aviation:

- (a) Aurora State Airport
Run-Up Area Construction \$ 1,845,000
- (b) Condon State Airport
Runway Rehabilitation..... \$ 2,340,000
- (c) Siletz Bay State Airport
Taxiway Rehabilitation..... \$ 1,026,000
- (2) Oregon Military Department:
 - (a) Salem and Anderson
Readiness Center Service
Life Extension..... \$ 6,200,000
 - (b) Boardman Tactical Unmanned
[Aerial Vehicle Facility..... \$ 12,000,000]
Aerial Vehicle Facility \$ 15,000,000
 - (c) Umatilla Wastewater Treatment
[Facility and Water Supply Line.... \$ 6,000,000]
Facility and Water Supply Line \$ 8,900,000
 - (d) Grants Pass Armory
Service Life Extension..... \$ 4,300,000

SECTION 8. Section 4, chapter 662, Oregon Laws 2019, is amended to read:

Sec. 4. Notwithstanding any other law limiting expenditures, the amount of [\$24,860,000] **\$23,360,000** is established for a six-year period beginning July 1, 2019, 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 expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 9. Section 4, chapter 747, Oregon Laws 2017, is amended to read:

Sec. 4. Notwithstanding any other law limiting expenditures, the amount of [\$101,397,241] **\$72,400,247** is established for a six-year period beginning July 1, 2017, 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 Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 10. Notwithstanding any other law limiting expenditures, and in lieu of the limitation on expenditures established at the December 14, 2018, Emergency Board meeting (Item No. 25), as increased at the September 25, 2020, Emergency Board meeting (Item No. 33), the amount of \$25,000,000 is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses for the Camp Umatilla Regional Training Institute Re-Set project from federal funds collected or received by the Oregon Military Department.

SECTION 11. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Lebanon Armory and Lebanon Organizational Maintenance Shop.

SECTION 12. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 25, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 26, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, 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 \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 re-

ceived by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for the Educator Advancement Council, is increased by \$3,488,205 for increases to Regional Educator Network Capacity grants.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$1,416,158, for procurement staff.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$3,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$9,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$2,400,746 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$6,390,858 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$3,600,000 to increase provider rates for employment services.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$9,093,426 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$16,809,247 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$10,906,574 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$21,342,327 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1b (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$20,000,000.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for the General Counsel Division, is increased by \$2,310,592 for legal services to state agencies.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for the Criminal Justice Division, is decreased by \$940,753 due to the withdrawal from the federal High Intensity Drug Trafficking Area program.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Criminal Justice Division, is increased by \$1,157,838 to increase statewide criminal analytical support.

SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$3,039,868 for expenditure of funds received through the equitable sharing program.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$11,323,221 for costs incurred during the 2021 fire season.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for facility programs, is decreased by \$188,357, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for community programs, is decreased by \$191,677, for the

transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for program support, is increased by \$380,034, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for community programs, is decreased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,432,008 for the reorganization of the office of the State Court Administrator.

SECTION 28. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$380,436 to implement the provisions of chapter 400, Oregon Laws 2021.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 444, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Appellate Division, is increased by \$259,969 for the Juvenile Appellate Section.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 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 \$1,500,000, for the expenditure of moneys transferred by the Public Utilities Commission to the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for the planning and development of broadband infrastructure.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 426, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 3, chapter 426, Oregon Laws 2021, collected or received by the Employment Department, is increased by \$5,172,629 for services to adult and dislocated workers.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$39,769,368 for the Homeowner Assistance program.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 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 Liquor and Cannabis Commission, for administrative expenses, is increased by \$504,000.

SECTION 34. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 504, Oregon Laws 2021, for the biennium ending June 30, 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 Board of Medical Imaging, is increased by \$202,000, to address increasing investigatory workload, increased board stipends and other miscellaneous costs.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 311, Oregon Laws 2021, for the biennium ending June 30, 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 Real Estate Agency, is increased by \$151,083, for the eLicense information technology replacement project.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 348, Oregon Laws 2021, for the biennium ending June 30, 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 State Board of Tax Practitioners, is increased by \$72,100, for operating expenses.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for fire protection, is increased by \$46,298,469 for costs associated with the 2021 fire season.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 605, Oregon Laws 2021, collected or received by the State Forestry Department, for fire protection, is increased by \$78,218,491 for the processing of payments of costs from the 2021 fire season.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Forestry Department for fire protection expenses, is decreased by \$6,146,267.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Aviation, for operations, is increased by \$766,259.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Aviation, for pavement maintenance, is increased by \$379,730.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1 (2), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, for expenses related to debris removal associated with the 2020 wildfire season, is increased by \$25,000,000.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for the bridge program, is increased by \$3,636,767 for the Interstate Bridge Replacement program.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$5,248,462.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$1,669,855 to address the increased costs of statewide training expenses and to support newly independent state agencies.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Enterprise Goods and Services Division, is increased by \$2,127,233 to address staffing needs associated with the out-of-state workforce, the modernization of the electronic procurement system and the establishment of newly independent state agencies.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$4,558,640 for the Oregon Centralized Voter Registration system replacement project.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 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 Secretary of State, for the Administrative Services Division, is increased by \$964,248, for server room upgrades and position actions.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 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 Secretary of State, for the Corporation Division, is increased by \$694,248, to accommodate increased bank card transaction and service fees.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, 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 \$376,967 for expenditures from the Vision Health Account.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$1,123,033 for expenditures from the Vision Health Account.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for all other grants, is decreased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for statewide equity initiatives, is decreased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 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 and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$3,812,707 for the Oregon Teacher Scholars Program.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 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 and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$1,000,000 for Educator Equity Plan Grants.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of \$750,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$258,160 for expenditure of a one-time federal funds transfer from the Department of Human Services to respond to the COVID-19 pandemic.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$6,000 to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$131,200 to shift costs for the library services unit.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for central administration and administrative services, is decreased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for correctional services, is increased by \$131,200 to shift costs for the library services unit.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Corrections, for central administration and administrative services, is decreased by \$100,000, to shift costs for the community partner outreach program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 468, Oregon Laws 2021, for the biennium

ending June 30, 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 Department of Corrections, for correctional services, is increased by \$100,000, to shift costs for the community partner outreach program.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Justice from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victims and survivor services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for the General Counsel Division, is decreased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for the Civil Enforcement Division, is increased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 10, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for the defense of criminal convictions, is decreased by \$212,656.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of \$52,430 is established for the biennium ending June 30, 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 Department of Justice, for debt service and related costs.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$269,505 to shift information technology costs between programs.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$269,505 to shift information technology costs between programs.

SECTION 74. Notwithstanding any other law limiting expenditures, the amount of \$1,137,980 is established for the biennium ending June 30, 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 Youth Authority, for debt service.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 57, chapter 669, Oregon Laws 2021, for the biennium ending

June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation, is decreased by \$250,000.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 557, Oregon Laws 2021, collected or received by the Judicial Department, for operations, is increased by \$250,000 for the cost of issuing general obligation bonds for the Supreme Court building renovation.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of \$274,570 is established for the biennium ending June 30, 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 Judicial Department, for debt service.

SECTION 79. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 167, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$15,000.

SECTION 81. Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 3 (5), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 \$283,034, for the payment of contractually obligated commitments related to the Columbia Corridor Drainage project.

SECTION 82. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$89,479 for a Confederated Tribes of the Warm Springs Reservation wastewater system improvement project.

SECTION 83. Notwithstanding any other law limiting expenditures, the amount of \$287,800 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation, and trade, for the Rural Broadband Capacity Program.

SECTION 84. Notwithstanding any other law limiting expenditures, the amount of \$2,940,041 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Tide Gate Grant and Loan Fund established by section 21, chapter 10, Oregon Laws 2020 (second special session), for the provision of grants and loans and other related supporting or administrative functions as allowed by statute.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$46,644.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter 556, Oregon

Laws 2021, for the biennium ending June 30, 2023, for debt service for bond-related activities, is decreased by \$46,644.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$244,807.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is increased by \$244,807.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is decreased by \$1,836,757.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 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 Bureau of Labor and Industries, is increased by \$1,836,757.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Mental Health Regulatory Agency by section 266, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a demographic study of licensees and a diversity plan, is decreased by \$300,000.

SECTION 92. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Licensed Professional Counselors and Therapists, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 93. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Psychology, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 432, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$25,000 for increases in costs for audit services, central services, wages and employee insurance benefits.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Department of Fish and Wildlife, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252, for outdoor recreation stimulus.

SECTION 96. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Marine Board from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Marine Board for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for operations, is increased by \$633,162, for COVID-19 related costs.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(b), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for pass-through expenditures, is decreased by \$15,198,354.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(c), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services Office, for the Office of the State Chief Information Officer - State Data Center, for equipment lifecycle replacement, is increased by \$15,198,354.

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is decreased by \$6,394,311.

SECTION 101. Notwithstanding any other law limiting expenditures, the amount of \$6,394,311 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for special payments from proceeds of previously issued bonds.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3, chapter 308, Oregon Laws 2021, but excluding lottery funds and federal funds, collected or received by the State Library, is increased by \$183,025.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 357.203 and transferred to the Miscellaneous Receipts Account for the State Library, is decreased by \$183,025.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 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 Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System, is increased by \$4,205,000.

SECTION 105. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,604,932, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 106. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 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 Department of Justice, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of \$105,000 is established for the biennium ending June 30, 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 Department of Justice, for debt service and related costs, for the cost of issuing bonds for the Legal Tools Replacement information technology project.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$274,367 for fund split adjustments on positions.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Oregon Military Department, for administration, is increased by \$243,306 for fund split adjustments on positions.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for administration, is decreased by \$517,673, for fund split adjustments on positions.

SECTION 111. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$74,000 for electronic records management.

SECTION 112. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$115,971 for information technology support.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$537,464 for an increase in release hearing workload.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$1,149,500 for wildland firefighting equipment purchases.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021,

for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is decreased by \$50,000, for implementation of the provisions of chapter 540, Oregon Laws 2021.

SECTION 116. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$50,000 for the purchase of protective respirator masks.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 381, Oregon Laws 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$232,043 for the Assistance to Firefighters Grants Program.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$337,000 for grand jury recordation.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$113,700 for Oregon Tax Court caseload growth.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,912,320 for the pretrial release program under chapter 643, Oregon Laws 2021.

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 60, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse is increased by \$95,399,999.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$12,806,640, for the Trial Criminal Division, for the procurement of trial-level legal services for unrepresented clients.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 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 the Arts and Cultural Trust, is increased by \$1,680,000, for the provision of grants for artist resilience and county cultural coalitions.

SECTION 124. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for arts, is increased by \$803,500, for the administration and distribution of funding provided by the National Endowment for the Arts for the support of art programs.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 \$641,475, for increased program staffing.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$52,500,000 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, or to preserve the affordability of manufactured dwelling parks.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$30,000,000 for funding for loans to purchasers of land upon which affordable housing will be developed.

SECTION 128. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for funding for loans to purchasers of naturally occurring affordable housing stock.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for down payment assistance to borrowers who utilize mortgage lending programs offered by the Housing and Community Services Department.

SECTION 130. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$4,200,000 for loans related to the acquisition of manufactured home parks.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$2,800,000 for loans related to the decommissioning, disposal and replacement of manufactured housing units.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$221,389,595 for Emergency Rental Assistance program expenditures.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 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 Liquor and Cannabis Commission, for capital improvements, is increased by \$210,000 for sewer line replacement.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 110, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service for the Small Scale Local Energy Project Loan Program, is decreased by \$3,500,000.

SECTION 135. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,500,000, for deposit into the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300, for the payment of debt service for the Small Scale Local Energy Project Loan Program.

SECTION 136. Notwithstanding any other law limiting expenditures, the amount of \$3,500,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy, for the payment of debt service for the Small Scale Local Energy Project Loan Program, from the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for agency management, is increased by \$484,553 for information technology costs related to the State Data Center.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 428, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the State Marine Board, for administration and education, is increased by \$50,000 for the Abandoned and Derelict Vessels program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 23a, chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, for deposit into the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766, is decreased by \$435,994.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$435,994, for positions and other associated costs of administration of 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 665, Oregon Laws 2021, for the biennium

ending June 30, 2023, 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 665, Oregon Laws 2021, collected or received by the Water Resources Department, for technical services, is decreased by \$435,994 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 5, chapter 680, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for operating expenses, activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,937, for monitoring and reporting conservation outcomes.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 151 (2), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for Lake County for rehabilitation of the Lake County Railroad, is decreased by \$3,349,960.

SECTION 144. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,349,960 for Lake County for rehabilitation of the Lake County Railroad.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 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 Secretary of State, for the Archives Division, is increased by \$120,876 for preservation of legislative records.

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Elections Division, is increased by \$327,122 for position costs.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 35 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for the implementation of pretrial release under chapter 643, Oregon Laws 2021, is decreased by \$2,500,000.

SECTION 148. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,125,000, to be allocated to the Department of Justice, for the Division of Child Support, for the Child Enforcement Automated System.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is decreased by \$368,453.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$43,210,129.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$9,428,888.

SECTION 152. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$13,799,021.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$37,585.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$6,995,612.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$2,577,977.

SECTION 156. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$17,246,186.

SECTION 157. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is decreased by \$5,125,710.

SECTION 158. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$1,489,529.

SECTION 159. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$13,492,484.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is decreased by \$5,445,274.

SECTION 161. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is decreased by \$3,503,255.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$1,967,891.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is decreased by \$54,943,191.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$62,104,539.

SECTION 165. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$117,223,088.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$13,902,861.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$3,246,354.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$61,112,446.

SECTION 169. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$10,961,922 for position costs.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$45,474 for position costs.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$4,654,665 for position costs.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$4,438,678 for child welfare-related position costs.

SECTION 173. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$132,774 for child welfare-related position costs.

SECTION 174. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$4,379,008 for child welfare-related position costs.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$785,512 for child welfare-related position costs.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$459,080 for child welfare-related position costs.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$44,040 for child welfare-related position costs.

SECTION 178. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$439,949 for child welfare-related position costs.

SECTION 179. Notwithstanding any other law limiting expenditures, the amount of \$4,432,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for aging and people with disabilities programs, for a one-time retention incentive payment for eligible nursing facility staff.

SECTION 180. Notwithstanding any other law limiting expenditures, the amount of \$3,347,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for intellectual/developmental disabilities programs, for a one-time retention incentive payment for eligible group home staff.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities pro-

grams, is increased by \$1,525,311 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$2,320,172 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$183,765,468 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$251,804,609 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 185. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$9,200,000 for contracts or programs to help meet staffing shortages.

SECTION 186. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 62, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse, is increased by \$4,445,000.

SECTION 187. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 63, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse is increased by \$4,416,705.

SECTION 188. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$743,588, for the Administrative Services Division, for the planning phase of a financial and case management information technology system.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$1,000,000, for economic development and recovery activities.

SECTION 190. Notwithstanding any other law limiting expenditures, the amount of \$90,660 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Land Conservation and Development Commission from the City Economic Development Pilot Program Fund established by ORS 197A.413.

SECTION 191. Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Parks and Recreation Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Parks and Recreation Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 192. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 441, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Business Division, is increased by \$326,344 for the administration and enforcement of ORS 475A.658 to 475A.714.

SECTION 193. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Employees Retirement System, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$17,250,000, to be deposited in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018.

SECTION 194. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 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, by the Public Employees Retirement System from the Employer Incentive Fund, is increased by \$17,249,999, for state matching funds.

SECTION 195. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Public Employees Retirement System for the Employer Incentive Fund, is increased by \$2,669,467, for state matching funds.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Human Services for positions to reduce the number of double-fill positions associated with the child welfare program, is decreased by \$15,859,656.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,416,269 for administration of a statewide coordinated crisis system.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$354,921 for administration of a statewide coordinated crisis system.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$20,285 for administration of a statewide coordinated crisis system.

SECTION 200. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium

ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$42,574 for administration of a statewide coordinated crisis system.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$160,641 for administration of a statewide coordinated crisis system.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$173,704 for administration of a statewide coordinated crisis system.

SECTION 203. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$30,263,630 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 204. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,400,000 for expanding citizenship waived medical services.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$8,800,000 for expanding citizenship waived medical services.

SECTION 206. Notwithstanding any other law limiting expenditures, the amount of \$12,400,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Health Authority from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority, for COVID-19 pandemic response activities and behavioral health workforce incentives.

SECTION 207. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$397,478 for health equity program and data support.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and

enterprise-wide costs, is increased by \$3,417,283 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$348,439 for human resources program capacity.

SECTION 210. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$615,537 for health equity program and data support and injury and violence prevention program capacity.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$283,586 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 212. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$26,058,151 for the High School Success and College and Career Readiness Program.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 19, chapter 518, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Early Childhood Suspension and Expulsion Prevention Program, is decreased by \$5,800,000.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,023,083 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$3,776,917 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 216. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$314,528, for the Criminal Justice Division, to implement chapter 541, Oregon Laws 2021.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$51,710 for the Council on Court Procedures.

SECTION 218. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$10,249.

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$61,959 for general operational expenses.

SECTION 220. Notwithstanding any other law limiting expenditures, the amount of \$398,139 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the Chief Human Resources Office to expand Workday functionality.

SECTION 221. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,000,000 for Enterprise Asset Management to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 222. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$3,400,000 to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 223. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,345,000 for Enterprise Information Services to support Microsoft 365 maintenance and operations.

SECTION 224. Notwithstanding any other law limiting expenditures, the amount of \$26,323,860 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services for Enterprise Information Services to support broadband investments and cybersecurity modernization.

SECTION 225. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$11,250,000, for crime victim and survivor services, for supplemental funding of the federal Victims of Crime Act grants.

SECTION 226. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for crime victim and survivor services, for deposit into the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for crime victim and survivor services, is increased by \$10,000,000, for the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 228. Notwithstanding any other law limiting expenditures, the amount of \$15,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses by the Department of Justice, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victim and survivor services, for community violence prevention grants.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$8,654,366, for the establishment of the Oregon Department of Emergency Management.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$1,576,705, for the establishment of the Oregon Department of Emergency Management.

SECTION 231. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$74,495,733, for the establishment of the Oregon Department of Emergency Management.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$702,235,504, for the establishment of the Oregon Department of Emergency Management.

SECTION 233. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,896,756, for administration.

SECTION 234. Notwithstanding any other law limiting expenditures, the amount of \$484,877 is established for the biennium ending June 30, 2023, 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 Oregon Department of Emergency Management, for administration.

SECTION 235. Notwithstanding any other law limiting expenditures, the amount of \$68,337,111 is established for the biennium ending June 30, 2023, 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 Oregon Department of Emergency Management, for the 9-1-1 emergency program.

SECTION 236. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$757,611, for preparedness and response.

SECTION 237. Notwithstanding any other law limiting expenditures, the amount of \$5,673,745 is established for the biennium ending June 30, 2023, 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 Oregon Department of Emergency Management, for preparedness and response.

SECTION 238. Notwithstanding any other law limiting expenditures, the amount of \$37,092,457 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

NOTE: Section 239 was deleted. Subsequent sections were not renumbered.

SECTION 240. Notwithstanding any other law limiting expenditures, the amount of \$665,143,048 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery.

SECTION 241. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,576,705, for debt service.

SECTION 242. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 159, chapter 539, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of State Police for preparing the office of the State Fire Marshal as a separate state agency, is decreased by \$1,807,561.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$1,807,561 for preparing the office of the State Fire Marshal as a separate state agency.

SECTION 244. Notwithstanding any other law limiting expenditures, the amount of \$7,368,864 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Housing and Community Services Department for activities and capacity associated with disaster recovery and resiliency.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Housing and Community Services Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021, is decreased by \$10,000,000.

SECTION 246. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000 for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$100,000,000.

SECTION 248. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$165,000,000, for deposit into the General Housing Account created by ORS 458.620, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, of public housing undergoing significant recapitalization or of publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 273, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for funding for loans to purchasers

of naturally occurring affordable housing stock or land upon which affordable housing will be developed, is decreased by \$30,000,000.

SECTION 250. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$40,000,000 for deposit into the Housing Acquisition Fund established under section 9, chapter 671, Oregon Laws 2019, for funding for loans to purchasers of naturally occurring affordable housing stock or land upon which affordable housing will be developed.

SECTION 251. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$2,006,730 for Portland office relocation expenses.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$173,164 for wage claims and complaints processing.

SECTION 253. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$180,000, for the purposes of regulation and enforcement relating to animal rescue entities, as defined in ORS 609.415.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for air quality, is increased by \$95,046 for laboratory operations.

SECTION 255. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for water quality, is increased by \$411,538 for laboratory operations.

SECTION 256. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for land quality, is increased by \$10,416 for laboratory operations.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1a, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for state employee compensation changes, is decreased by \$198,000,000.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is decreased by \$159,461,249 for rebalancing the agency's budget.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is decreased by \$2,525,518 for rebalancing the agency's budget.

SECTION 260. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$18,230,180 for rebalancing the agency's budget.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax re-

ceipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$1,041,724,695 for rebalancing the agency's budget.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by \$2,649,904 for rebalancing the agency's budget.

SECTION 263. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$8,891,780 for rebalancing the agency's budget.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for health systems and health policy and analytics, is decreased by \$200,000 for rebalancing the agency's budget.

SECTION 265. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$200,000 for rebalancing the agency's budget.

SECTION 266. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$732,693,078 for rebalancing the agency's budget.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is increased by \$1,560,378 for rebalancing the agency's budget.

SECTION 268. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$7,208,052 for rebalancing the agency's budget.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 270. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 271. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$983,411 for financial, internal auditing and information services.

SECTION 272. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$159,031 for financial, internal auditing and information services.

SECTION 273. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$1,705,716 for financial, internal auditing and information services.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$273,890 for financial, internal auditing and information services.

SECTION 275. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is increased by \$10,810,943 for maintaining appropriate staffing levels.

SECTION 276. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 11 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for maintaining appropriate staffing levels at the Oregon State Hospital, is decreased by \$10,810,943.

SECTION 277. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Division of Child Support, is decreased by \$213,517, for a child support receipting and payment services vendor contract.

SECTION 278. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for the Division of Child Support, is decreased by \$37,146, for a child support receipting and payment services vendor contract.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$486,565, for a child support receipting and payment services vendor contract.

SECTION 280. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$1,005,329 for families experiencing low or no income.

SECTION 281. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$25,101,484 for families experiencing low or no income.

SECTION 282. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$1,239,601 for financial, internal audit, and information services.

SECTION 283. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$59,343 for financial, internal audit, and information services.

SECTION 284. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$719,075 for financial, internal audit, and information services.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$1,150,607 for financial, internal audit, and information services.

SECTION 286. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium ending June 30, 2023, out of the

General Fund, the amount of \$121,000,000 to ensure that financial obligations to the Common School Fund related to the Elliott State Forest are satisfied.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor for the Office of Immigrant and Refugee Advancement by section 2, chapter 594, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,376,037 for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 288. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$1,376,037, for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 289. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$199,106 for a corrections gender-responsive coordinator.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$51,421 for assessing gender-responsive practices in correctional settings.

SECTION 291. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,600,000, for the purpose of funding the Firearms Instant Check System unit.

SECTION 292. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for administrative services, agency support and criminal justice information services, is increased by \$112,291 for a tribal relations liaison.

SECTION 293. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for the Deschutes County Circuit Court renovation and expansion.

SECTION 294. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000, for the Columbia County Courthouse life safety and accessibility improvements.

SECTION 295. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 206, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 296. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$600,000, for the purpose of completing comprehensive emerging sector market analyses on organic agriculture and organic products, cannabis, commercial music, ocean resources and the blue economy, and live performance.

SECTION 297. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$984,000, for distribution to the City of St. Helens for a Central Waterfront Redevelopment project.

SECTION 298. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for distribution to the Portland Japanese Garden for the Japan Institute.

SECTION 299. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for distribution to the Oregon International Port of Coos Bay for the Coos Bay Channel Modification Project.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for Oregon OSHA, is increased by \$2,900,000, for COVID-19 related costs.

SECTION 301. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for land quality, is increased by \$56,604, for administration of a mattress stewardship program.

SECTION 302. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$239,000, for administrative costs associated with the distribution of funding and management of programs addressing drought conditions.

SECTION 303. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,203,786, for a program to distribute grants for certain natural resource recovery actions in areas affected by 2021 fires.

SECTION 304. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit in the Flexible Incentives Account established under ORS 541.937, for the purpose of funding a program providing grants in support of voluntary water acquisitions.

SECTION 305. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Flexible Incentives Account established under ORS 541.937, for a program providing grants in support of voluntary water acquisitions.

SECTION 306. In addition to and not in lieu of any other appropriation, there is appropriated to Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit in the Oregon Agricultural Heritage Fund established under ORS 541.978, for the uses described in ORS 541.979.

SECTION 307. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Oregon Agricultural Heritage Fund established under ORS 541.978, for the purposes described in ORS 541.979.

SECTION 308. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Agriculture under section 3, chapter 680, Oregon Laws 2021, from

moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,213,188.

SECTION 309. The allocation made by the Oregon Watershed Enhancement Board to the Department of State Police under section 1, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for fish and wildlife activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$249,144.

SECTION 310. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Fish and Wildlife under section 2, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$118,337.

SECTION 311. The allocation made by the Oregon Watershed Enhancement Board to the Department of Environmental Quality under section 4, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$224,550.

SECTION 312. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the State Forestry Department for cash flow needs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 313 was deleted. Subsequent sections were not renumbered.

SECTION 314. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$7,500,000 for the Strong Start Program.

SECTION 315. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for statewide public services, is increased by \$1,000,000 to support the Oregon State University Extension Service Oregon Bee Project.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$700,000 to support the expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

SECTION 317. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$45,000,000 to support expanded capacity for health care education and pathway programs and to provide tuition assistance and loan repayment to learners from underrepresented communities.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services is decreased by \$74,716,564.

SECTION 319. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$74,716,564.

SECTION 320. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,750,000, for crime victim and survivor services for grants to court appointed special advocate programs.

SECTION 321. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$835,000, for distribution to the Crescent Sanitary District for the retirement of debt related to its sewer collection and treatment system project.

SECTION 322. Section 196, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 196. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Oregon Business Development Department, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities, for the following purposes:

- (1) City of Mill City - Storm Drainage Improvements..... \$ 2,923,500
- (2) Hood River Waterfront Stormwater Line..... \$ 2,694,953
- (3) City of Elgin Wastewater Collection System..... \$ 2,640,125
- (4) City of Sandy Wastewater [Treatment Plant]..... \$ 14,700,000
System Improvements \$ 14,700,000
- (5) Marion County - North Santiam Septic to Sewer \$ 50,000,000
- (6) City of Turner - Water Pipe Project..... \$ 3,000,000
- (7) City of Vale - Wastewater Treatment Facility Headworks Improvements \$ 100,000
- (8) City of Astoria - 16th St. Distribution Waterline Replacement \$ 2,790,000
- (9) City of Astoria - Pipeline Road Waterline Resilience..... \$ 2,930,000
- (10) City of Clatskanie - Waste Water Treatment Plant..... \$ 10,000,000
- (11) Lyons-Mehama Water District..... \$ 5,260,000
- (12) Port of Toledo - Sanitary Sewer Extension to Hwy 20 \$ 2,425,798
- (13) City of Waldport - Water Tank Project \$ 974,850
- (14) Arch Cape Domestic Water Supply District - Arch Cape Forest Project..... \$ 2,000,000

(15)	City of Astoria - Wastewater Treatment Plant Headworks Improvement Project.....	\$	4,860,000
(16)	City of Echo - Water System Improvements.....	\$	5,530,000
(17)	City of Echo - Waste Water System Improvements.....	\$	1,500,000
(18)	City of Aurora - Wastewater Treatment Plant Facility	\$	10,545,543
(19)	City of Aurora - Water Storage Tank and Pump Station ...	\$	4,284,203
(20)	Crane Union School District 1J - Crane Community Water and Sewer System.....	\$	3,200,000
(21)	City of Arlington - Columbia River Municipal Pump Station	\$	250,000
(22)	City of Arlington - Wastewater Facilities Plan.....	\$	65,000
(23)	City of Tillamook - Water Transmission Line Replacement....	\$	12,000,000
(24)	Mapleton Water District - Infrastructure project	\$	1,140,000
(25)	City of Lakeside - New Wastewater Treatment Plant	\$	14,628,685
(26)	City of Scappoose - New Headworks and Grit Chamber, Basalt Well, 2M Gal Keys Road Reservoir, Miller WTP Repair, Smith Road Pump Station	\$	10,000,000
(27)	City of Aumsville - Water System Improvements.....	\$	2,500,000
(28)	City of Philomath - Water Treatment Plant and Reservoir Construction.....	\$	12,000,000
(29)	Wasco County Soil and Water Conservation District - Mosier Million #2	\$	900,000
[30)	<i>Crescent Sanitary District.....</i>	\$	<i>835,000]</i>
(30)	Crescent Sanitary District.....	\$	0
(31)	City of Carlton - Wastewater Treatment Plant	\$	5,800,000
(32)	Lane County - McKenzie River Valley Drinking Water and Wastewater System Replacements.....	\$	15,500,000
(33)	Panther Creek Water District - Water Reservoir Replacement.....	\$	1,800,000
(34)	Lincoln County - Panther [Creek Septic / Stormwater	\$	15,000,000]

	Creek Septic/Stormwater.....	\$ 4,000,000
(35)	City of Detroit - Drinking Water System	\$ 3,000,000
(36)	City of Ashland - Talent-Ashland-Phoenix (TAP) Intertie Improvements.....	\$ 3,000,000
(37)	Lincoln County - Well Repair.....	\$ 500,000
(38)	City of Gates - Water Meter Replacement	\$ 25,000
(39)	City of Phoenix - Charlotte Ann Water District Disbanding Transition Costs	\$ 5,000,000
(40)	City of Powers - Sewer Collection System and Sewer Plant	\$ 3,000,000
(41)	City of Roseburg - Storm Improvements.....	\$ 1,570,064
(42)	Cave Junction - Water Distribution Center.....	\$ 200,000
(43)	City of Mosier - Waste Water Treatment Plan Update	\$ 2,500,000
(44)	City of Nyssa - Water Expansion.....	\$ 3,000,000
(45)	City of Medford - SW Medford Water and Sewer Infrastructure ...	\$ 2,700,000
(46)	City of Redmond - Skyline Village Affordable Housing Sewer	\$ 950,000
(47)	City of Corvallis - Rock Creek Transmission Main	\$ 10,500,000
(48)	Lakeview - Water Treatment Facility	\$ 15,000,000
(49)	Panther Creek Water District - Regional Drinking Water Quality Improvements ...	\$ 11,000,000

SECTION 323. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$120,000,000, for distribution to the Portland Public Schools District for the relocation of the Harriet Tubman Middle School.

SECTION 324. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$65,000,000, for distribution to Oregon Worker Relief for pandemic relief.

SECTION 325. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000, for assessing gender-responsive practices in correctional settings.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, for the State School Fund, is decreased by \$97,592,219.

SECTION 327. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 increased by \$60,982,219.

SECTION 328. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 of Education for the State School Fund from the Fund for Student Success established under ORS 327.001, is increased by \$36,610,000.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,228,818 for establishing the Department of Early Learning and Care.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,609,588 for establishing the Department of Early Learning and Care.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 for Relief Nurseries.

SECTION 332. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$237,389 for development of a Native Hawaiian/Pacific Islander student achievement plan.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$5,000,000 for grants through the African American/Black Student Success program.

SECTION 334. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,000,000, for distribution to Harmony Academy for program capacity, student transportation and development of a statewide plan for expansion.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$21,000,000, for distribution to Portland State University to fund \$500 recruitment and retention payments to child care providers working in Oregon through the Oregon Center for Career Development in Childhood Care and Education.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,334,200, for distribution to the Oregon State Bar Association for OregonLaw+Connect.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 225, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 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 Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for the purpose of acquiring land and construction of an agency warehouse distribution center and headquarters facilities, is increased by \$792,217.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 226, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 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 Liquor and Cannabis Commission, for costs of bond issuance and expenses associated with distribution center management information technology systems, is decreased by \$30,000.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 227, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 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 Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for an automated distribution center conveyor and order fulfillment system, is increased by \$30,000.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 228, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 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 Liquor and Cannabis Commission, for debt service, is decreased by \$3,117,526.

SECTION 341. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$684,500 for addressing age discrimination in the workplace.

SECTION 342. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,000,000, for deposit into a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$22,000,000, for distribution to Seeding Justice for a child care capacity building grant program.

SECTION 344. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,897,000, for distribution to United We Heal Training for programs to support the expansion of child care services statewide.

SECTION 345. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,200,000, for distribution to Euvalcree to renovate the Euvalcree Center and to provide initial operating costs and support for new in-home child care providers.

SECTION 346. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$8,228,100, for distribution to

NeighborImpact to fund new locations for and expansion of child care businesses in central Oregon.

SECTION 347. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$365,928 to fund the statutorily required Corrections Ombudsman in the Office of the Governor.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 169 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency, is decreased by \$3,228,818.

SECTION 349. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$4,000,000 for emergency food supply stabilization and 2-1-1 information services.

SECTION 350. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$250,000 to contract for technical assistance with development of culturally-responsive and evidence-based treatment foster care.

SECTION 351. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$50,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 352. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$35,000,000 for deposit into the General Housing Account established by ORS 458.620, for small affordable rental housing project developments.

SECTION 353. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for acquisition of manufactured housing park properties that are at risk of sale or closure.

SECTION 354. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for development of affordable homes for purchase.

SECTION 355. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to homeownership centers, community dispute resolution centers, non-profits and other organizations that serve low-income homeowners.

SECTION 356. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000 for homelessness policy and coordination efforts.

SECTION 357. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$80,000,000 for homelessness response and prevention services delivered through agency programs and community partners.

SECTION 358. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$99,714,661 for grants to school districts and education service districts for summer learning and enrichment programs for students in kindergarten through grade 12.

SECTION 359. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$285,339 for the staffing and other administrative costs of administering the Summer Learning Program.

SECTION 360. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$50,000,000 for a grant to the Oregon Association of Education Service Districts, through their named fiscal agent, for summer enrichment programs for students in kindergarten through grade 12.

SECTION 361. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 to improve wage parity for providers of the Healthy Families Oregon program.

SECTION 362. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$122,830 for the Healthy Families Oregon program.

SECTION 363. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 267 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority or Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate, is increased by \$45,000,000.

SECTION 364. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000,000 for increasing behavioral health housing.

SECTION 365. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,500,000 for increasing provider rates for applied behavior analysis.

SECTION 366. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$2,900,000 for increasing provider rates for applied behavior analysis.

SECTION 367. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,000,000 for the Healthy Homes Program.

SECTION 368. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to Seeding Justice for advancing reproductive health equity.

SECTION 369. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$246,476 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 370. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$89,898 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 371. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$47,721,994 to increase provider rates for nursing facilities, home and community-based care, and in-home care agencies.

SECTION 372. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$66,856,934 to increase provider rates for nursing facilities, home and community-based care and in-home care agencies.

SECTION 373. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$46,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 374. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$69,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 375. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$1,106,974, for family treatment courts.

SECTION 376. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Justice, for the Civil Enforcement Division, is increased by \$384,668, for family treatment courts.

SECTION 377. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$762,623, for family treatment courts.

SECTION 378. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 444, Oregon

Laws 2021, for the biennium ending June 30, 2023, for the Juvenile Division, is increased by \$195,833, for the Parent Child Representation Program and family treatment courts.

SECTION 379. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for the following purposes:

- (1) Society of St. Vincent de Paul of Lane County for a not-for-profit manufactured housing production facility \$ 15,000,000
- (2) Oregon Community Foundation for converting buildings to shelter through the Project Turnkey program \$ 50,000,000
- (3) Hacienda Community Development Corporation for home lending products for underrepresented populations..... \$ 5,000,000
- (4) Multnomah County for shelter services and infrastructure, hygiene services and homeless outreach \$ 10,000,000
- (5) Washington County for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (6) Clackamas County for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,000,000
- (7) City of Hillsboro for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,000,000
- (8) City of Beaverton for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (9) City of Eugene for shelter services and infrastructure, hygiene services and homeless outreach \$ 5,000,000
- (10) City of Salem for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,500,000
- (11) City of Bend for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,500,000
- (12) City of Medford for shelter services and infrastructure, hygiene services and

homeless outreach.....	\$ 1,500,000
(13) City of Eugene for trash and sanitation services.....	\$ 750,000
(14) City of Salem for trash and sanitation services.....	\$ 750,000
(15) City of Bend for trash and sanitation services.....	\$ 400,000
(16) City of Medford for trash and sanitation services.....	\$ 350,000
(17) City of Springfield for trash and sanitation services.....	\$ 250,000
(18) City of Corvallis for trash and sanitation services.....	\$ 250,000
(19) City of Albany for trash and sanitation services.....	\$ 250,000

SECTION 380. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000, for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee, to support celebration events related to the submarine’s commissioning ceremony.

SECTION 381. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$85,661, for distribution to the City of Gates to offset revenue loss from the 2020 wildfires.

SECTION 382. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$69,722, for distribution to the City of Stayton Rural Fire Protection District to offset revenue loss from the 2020 wildfires.

SECTION 383. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,534,000, for distribution to the City of Phoenix to support the construction of the Public Safety Center.

SECTION 384. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$375,000, for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

SECTION 385. (1) In addition to and not in lieu of any appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$42,500,000, to be allocated to the Oregon Health Authority for increasing behavioral health provider rates.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 386. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 10 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for behavioral health system transformation and realignment activities, is decreased by \$49,000,000.

SECTION 387. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 34 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for family treatment court programs, is decreased by \$2,065,430.

SECTION 388. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 379, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$300,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center, established in section 1, chapter __, Oregon Laws 2022 (Enrolled House Bill 4050).

SECTION 389. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$20,000,000, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 390. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account established in ORS 401.536, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 391. Notwithstanding any other law limiting expenditures, the amount of \$20,000,000 is established for the biennium ending June 30, 2023, 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 Oregon Department of Emergency Management, for mitigation and recovery, to expend as matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 392. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$966,262, for a grant to Mid-Willamette Valley Community Action Agency for shelter funding.

SECTION 393. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 394. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 108, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy for the solar rebate program from the Rooftop Solar Incentive Fund is increased by \$5,000,000.

SECTION 395. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Zero-Emission Incentive Fund established by ORS 468.449.

SECTION 396. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for the issuance of zero-emission and electric vehicle rebates.

SECTION 397. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Medium and Heavy-

Duty Electrification Fund established under section 4, chapter ___, Oregon Laws 2022 (Enrolled House Bill 4139), for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 398. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 399. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Fish Division, is increased by \$8,000,000 for fish passage barrier removal.

SECTION 400. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3a (1), chapter 613, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Department of Fish and Wildlife for the purposes of the Oregon Conservation and Recreation Fund, is decreased by \$1,000,000.

SECTION 401. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252.

SECTION 402. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 679, Oregon Laws 2021, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$5,000,000 for the conservation and recreation program.

SECTION 403. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Habitat Division, is increased by \$2,600,000 for activities to improve drought resiliency.

SECTION 404. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000 for road and bridge repair and replacement in Marion County.

SECTION 405. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for the following purposes:

- (1) Marion County Public Works
for safety corridor
improvements \$ 3,000,000
- (2) City of Canby for Walnut
Street extension..... \$ 2,960,000

- (3) Crook County for Combs
Flat Road extension..... \$ 9,400,000
- (4) City of Dufur for sidewalk
renovation..... \$ 500,000

SECTION 406. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 383, Oregon Laws 2021, for the biennium ending June 30, 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 Racing Commission, is increased by \$53,106 for the purpose of greyhound race reporting.

NOTE: Section 407 was deleted. Subsequent sections were not renumbered.

SECTION 408. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 167 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for for the state’s natural disaster prevention, preparedness, response and recovery activities, is decreased by \$25,000,000.

SECTION 409. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$1,500,000 for developing a state-wide behavioral health capacity dashboard tool.

SECTION 410. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 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 and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$185,000 for costs of bonds issuance.

SECTION 411. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by the following amounts for the following purposes:

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

SECTION 412. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Southwestern Oregon
Community College for a new
fire training tower..... \$ 755,000
- (2) Linn-Benton Community College
for the Takena Hall elevator \$ 577,500
- (3) Treasure Valley Community
College for the Renewable
Energy Apprenticeship and

- Pre-Apprenticeship Programs... \$ 2,500,000
- (4) Oregon State University for the Innovation District
Landfill Project..... \$ 10,000,000
- (5) Eastern Oregon University for Visual and Performing Arts Scholarship..... \$ 1,000,000
- (6) Oregon State University for the modernization of the Oregon Agricultural Research Center..... \$ 250,000

SECTION 413. Notwithstanding any other law limiting expenditures, the amount \$4,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission, for distribution to Eastern Oregon University for restoration of the Grand Staircase.

SECTION 414. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 192, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a municipal wildfire assistance program, is increased by \$2,000,000.

SECTION 415. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$6,000,000, for deposit in the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801.

SECTION 416. Notwithstanding any other law limiting expenditures, the amount of \$6,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801, for distribution to the third-party administrator under ORS 284.783.

SECTION 417. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities for the following purposes:

- (1) City of Garibaldi - Wastewater Master Plan..... \$ 160,000
- (2) City of Garibaldi - Smart Water Meters..... \$ 201,128
- (3) Hyak Tongue Point, LLC - 1500 Metric Ton Mobile Lift Project..... \$ 7,000,000
- (4) City of Reedsport - Flood reduction resiliency project..... \$ 1,150,260
- (5) City of Waldport - Wastewater Treatment Plant Disinfection System Improvements..... \$ 1,400,000
- (6) City of Mill City

	Sewer Improvements	\$ 2,500,000
(7)	City of Aumsville - Drinking Water System Improvements...	\$ 757,000
(8)	City of Lafayette Reservoir Project.....	\$ 2,250,000
(9)	City of Falls City Wastewater Treatment Facility	\$ 2,500,000
(10)	City of Merrill - Water Line Improvements.....	\$ 275,000

SECTION 418. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for a grant to Historic Rivoli Theater Performing Arts Center Restoration Coalition for Rivoli Theater restoration.

SECTION 419. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Lands by section 1, chapter 545, Oregon Laws 2021, for the biennium ending June 30, 2023, for deposit into the Oregon Ocean Science Fund established under ORS 196.567, to be expended by the Oregon Ocean Science Trust, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 420. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 188, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of State Lands for distribution of grants from the Oregon Ocean Science Fund established under ORS 196.567, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 421. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$195,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 422. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limit 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:

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

SECTION 423. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Grande Ronde Hospital

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

	Nursery to support the La Pine Satellite Location	\$ 165,000
(21)	Lane County for Emergency Response Functionality.....	\$ 5,000,000
(22)	Health Care Hub of South Deschutes County for the La Pine Community Health Center	\$ 3,000,000
(23)	Cultivate Initiatives for the Resource Hub and Navigation Center	\$ 2,950,000
(24)	City of Salem to support Navigation Center.....	\$ 1,900,000
(25)	The Canby Center to support Thriving Together capital improvements	\$ 1,125,000
(26)	City of Monmouth to support the skate park replacement and recreation park improvements	\$ 525,000
(27)	Wheeler County to support the Glover Hall renovation	\$ 405,000
(28)	Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center	\$ 4,590,000
(29)	Newberg School District to support the Old Renne Park improvement.....	\$ 750,000
(30)	Harney County Cultural Center for County Fairgrounds	\$ 1,360,000
(31)	City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.....	\$ 2,250,000
(32)	Oasis Village to support transitional housing in Redmond	\$ 350,000
(33)	City of Aurora Fire Station	\$ 3,800,000
(34)	Salem Housing Authority to support Yaquina Hall	\$ 1,500,000
(35)	Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.....	\$ 500,000

SECTION 424. Notwithstanding any other law limiting expenditures, the amount \$2,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the purpose of transfer to the Special Districts Association of Oregon Grant Program.

SECTION 425. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

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

(19)	Lake County Fair for fairgrounds infrastructure.....	\$ 2,000,000
(20)	South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities	\$ 900,000
(21)	Mid-Columbia Community Action Council for the Navigation Center	\$ 1,500,000
(22)	Union County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(23)	Umatilla County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(24)	Wheeler County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(25)	Wallowa County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(26)	Morrow County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(27)	Sherman County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(28)	Wasco County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(29)	Gilliam County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(30)	Hermiston School District for the Columbia Basin Apprenticeship Training Center	\$ 1,500,000
(31)	Ukiah School District for teacher housing	\$ 500,000
(32)	Umatilla County for the Umatilla County Road Digitized Pilot Project.....	\$ 250,000
(33)	City of Heppner for the Community Development Fund.	\$ 500,000
(34)	City of Antelope for the Community Development Fund.	\$ 166,666
(35)	City of Spray for the Community Development Fund.	\$ 166,666
(36)	City of Mitchell for the Community Development Fund.	\$ 166,666
(37)	City of Fossil for the Community Development Fund.	\$ 166,666
(38)	City of Grass Valley for the Community Development Fund.	\$ 166,666
(39)	City of Rufus for the Community Development Fund.	\$ 166,666
(40)	City of Maupin for the Community Development Fund.	\$ 166,666
(41)	City of Moro for the Community Development Fund.	\$ 166,666

- (42) City of Wasco for the
Community Development Fund. \$ 166,666
- (43) City of Tygh Valley for the
Community Development Fund. \$ 166,666
- (44) City of Condon for the
Community Development Fund. \$ 166,666
- (45) City of Arlington for the
Community Development Fund. \$ 166,666

SECTION 426. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Higher Education Coordinating Commission by section 4, chapter 660, Oregon Laws 2021, for Oregon Opportunity Grants, is increased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 427. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Opportunity Grants, is decreased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 428. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$363,582.

SECTION 429. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$363,582.

SECTION 430. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 76, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts, is increased by \$309,332,010.

SECTION 431. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 75, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services for the purpose of transfer to the Oregon Business Development Department for deposit in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 432. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for general program, is decreased by \$9,500,000.

SECTION 433. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$294,479.

SECTION 434. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for biennial offices, is decreased by \$2,851,096.

SECTION 435. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-first Legislative Assembly, is decreased by \$236,004.

SECTION 436. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-second Legislative Assembly, is decreased by \$3,162,124.

SECTION 437. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 8, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Legislative Equity Office, is decreased by \$483,717.

SECTION 438. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 11, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,750,000.

SECTION 439. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 14 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$2,871,447.

SECTION 440. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 15, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,527,845.

SECTION 441. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 16, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$245,265.

SECTION 442. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Indian Services by section 17, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$256,973.

SECTION 443. Notwithstanding any other law limiting expenditures, the amount of \$235,000 is established for the biennium ending June 30, 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 Legislative Administration Committee, for general obligation bond issuance costs.

SECTION 444. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 438, Oregon Laws 2021, for the biennium ending June 30, 2023, for the planning program, is increased by \$150,000 to support work on regional housing needs and land supply issues.

SECTION 445. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit into the Capital Projects Fund established under ORS 276.005, for state facilities security and capital improvements.

SECTION 446. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Lane County for the East
Gateway construction..... \$ 150,000
- (2) Lane County for Phase 1
construction of the South

- Lane Health Clinic \$ 250,000
- (3) City of Oakridge for renovation of the Willamette Activity Center \$ 1,500,000
- (4) City of Florence for the Emergency Fuel Station project..... \$ 250,000
- (5) Lane County for the Goodpasture Covered Bridge Rehabilitation project..... \$ 3,600,000

SECTION 447. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2, chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 448. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$509,117 for enforcement of wage and hour laws required under chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

SECTION 449. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$400,000, for core systems replacement, for the Electronic Valuation Information System (ELVIS) technology project.

NOTE: Section 450 was deleted. Subsequent sections were not renumbered.

SECTION 451. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the metropolitan service district established under ORS chapter 268, for trash and sanitation services.

SECTION 452. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 81, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts is increased by \$82,495,564.

SECTION 453. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$35,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 454. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, 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 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$17,500,000 for small affordable rental housing project developments.

SECTION 455. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$19,000,000, to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 456. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,598,406, for the Cape Blanco State Airport runway and electrical rehabilitation.

SECTION 457. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$540,388, for distribution to the City of Salem, for the Salem Municipal Airport upgrade.

SECTION 458. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$750,000, for distribution to Josephine County, for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport.

SECTION 459. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 126, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 126, chapter 669, Oregon Laws 2021, collected or received by the Department of Revenue, for core systems replacement, for the purposes of implementing the Electronic Valuation Information System (ELVIS), is decreased by \$435,000.

SECTION 460. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Consumer and Business Services, for the Workers' Compensation Division, is decreased by \$58,428.

SECTION 461. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Consumer and Business Services, for the Central Services Division, is increased by \$175,320.

SECTION 462. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$312,264.

SECTION 463. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 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 Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$36,624.

SECTION 464. Notwithstanding any other law limiting expenditures, the amount of \$7,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 465. Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the specified amounts to reflect unexpended General Fund balances, pursuant to ORS 293.195:

(1) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021		\$
	Oregon Laws Chapter/Section	Adjustment	
Legislative Administration			
Committee:			
General Program			
General Fund	Ch. 559 1(1)	+10,577,899	
Debt service			
General Fund	Ch. 559 1(2)	+167,392	
General Fund	Ch. 559 1(2)	+127,087	
Legislative Assembly:			
Biennial General Fund			
General Fund	Ch. 559 6	+2,851,096	
81st Legislative Assembly			
General Fund	Ch. 559 7(1)	+236,004	
82nd Legislative Assembly			
General Fund	Ch. 559 7(2)	+3,162,124	
Legislative Equity Office			
General Fund	Ch. 559 8	+483,717	
Legislative Counsel			
Committee:			
Operating Expenses			
General Fund	Ch. 559 11	+1,903,036	
Legislative Fiscal Officer:			
Operating Expenses			
General Fund	Ch. 559 14(1)	+2,871,447	
Legislative Policy and Research Committee:			
Operating Expenses			
General Fund	Ch. 559 15	+1,527,845	
Legislative Revenue			

Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+245,265
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	+256,973

(2) JUDICIAL BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+12,001
Extraordinary expenses		
General Fund	Ch. 167 1(2)	+9,616
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+1,915,668
Operations		
General Fund	Ch. 557 1(2)	+756,039
Mandated Payments		
General Fund	Ch. 557 1(3)	+1,484,640
State Court technology systems		
General Fund	Ch. 557 1(4)	+145,212
Debt service		
General Fund	Ch. 557 1(5)	+10,249
Council on Court Procedures		
General Fund	Ch. 557 5	+51,710
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 444 1(3)	+135,221
Trial Criminal Division		
General Fund	Ch. 444 1(4)	+1,697
Administrative Services Division		
General Fund	Ch. 444 1(8)	+132,450

SECTION 466. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 425 1(6)	-62,858
Other funds	Ch. 425 2(12)	+486,025
Lottery funds	Ch. 425 3	-423,153
Department of Revenue:		
Debt service		
General Fund	Ch. 441 1(7)	-71,491

(2) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 560 1(3)	-8,955
Lottery funds	Ch. 560 3(4)	-3,403,866
Other funds	Ch. 669 212	+3,412,834

(3) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Department of Education:		
Debt service		
General Fund	Ch. 603 4	-233,678
Other funds	Ch. 669 36	+233,685
Higher Education Coordinating Commission:		

Public university debt service			
General Fund	Ch. 660 1(10)(a)		-1,030,391
Other funds	Ch. 660 6(2)		+695,171
Community college debt service			
Other funds	Ch. 660 6(3)		+1,030,420

(4) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Human Services:			
Debt service			
General Fund	Ch. 606 1(8)		-900,000
Other funds	Ch. 606 2(9)		+944,250

(5) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Judicial Department:			
Debt service			
General Fund	Ch. 557 1(5)		-273,641

(6) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
State Forestry Department:			
Debt service			
General Fund	Ch. 605 1(5)		-656
Other funds	Ch. 605 2(7)		+660

(7) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Corrections:			
Debt service			
General Fund	Ch. 468 1(5)	-105,000	
Other funds	Ch. 669 5	+105,000	
Department of Justice:			
Debt service			
General Fund	Ch. 427 1(7)	-52,175	

(8) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Transportation:			
Debt service			
General Fund	Ch. 442 1(1)	-180	
Other funds	Ch. 442 2(18)	+799,991	
Lottery funds	Ch. 442 4	-799,809	

SECTION 467. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Oregon Advocacy Commissions Office:			
Operating Expenses			
General Fund	Ch. 345 1	+49,573	
Oregon Department of			

Administrative Services:		
Chief Operating Office		
General Fund	Ch. 425 1(1)	+107,351
Other funds	Ch. 425 2(1)	+246,124
Chief Financial Office		
Other funds	Ch. 425 2(2)	+492,272
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	+1,846,720
Chief Human Resources Office		
Other funds	Ch. 425 2(4)	+859,460
OSCIO - State Data Center		
- Operations		
Other funds	Ch. 425 2(5)(a)	+1,666,387
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	+1,474,963
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	+2,353,962
Business Services		
Other funds	Ch. 425 2(8)	+91,335
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+360,604
Operating Expenses		
Federal funds	Ch. 425 5	+105,897
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	+911,554
Trust Property Services		
Other funds	Ch. 443 1(2)	+215,255
Investment Services		
Other funds	Ch. 443 1(3)	+1,506,644
Public Savings Services		
Other funds	Ch. 443 1(4)	+109,445
State and Local Government Financial Services		
Other funds	Ch. 443 1(5)	+355,487
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	+119,090
Public Employees Retirement System:		
Central Administration Division		
Other funds	Ch. 145 1(1)	+450,112
Financial and Administrative Services Division		
Other funds	Ch. 145 1(2)	+437,471
Information Services Division		

Other funds	Ch. 145 1(3)	+765,286
Operations Division		
Other funds	Ch. 145 1(4)	+1,339,117
Compliance, Audit and Risk Division		
Other funds	Ch. 145 1(5)	+225,510
Core Retirement System, Implementation of chapter 355, Oregon Laws 2019, Operational implementation		
Other funds	Ch. 145 1(6)(a)(D)	+352,415
Secretary of State: Administrative Services Division		
General Fund	Ch. 505 1(1)	+115,333
Other funds	Ch. 505 2(1)	+618,065
Elections Division		
General Fund	Ch. 505 1(2)	+242,507
Federal funds	Ch. 505 3	+52,776
Archives Division		
Other funds	Ch. 505 2(4)	+248,084
Audits Division		
Other funds	Ch. 505 2(3)	+986,334
Corporation Division		
Other funds	Ch. 505 2(5)	+372,697
Oregon Liquor and Cannabis Commission: Administrative Expenses		
Other funds	Ch. 640 1(1)	+2,449,889
Marijuana Regulation - Recreational		
Other funds	Ch. 640 1(2)	+754,562
Marijuana Regulation - Medical		
Other funds	Ch. 640 1(3)	+188,366
Department of Revenue: Administration		
General Fund	Ch. 441 1(1)	+578,436
Other funds	Ch. 441 2(1)	+65,017
Property Tax Division		
General Fund	Ch. 441 1(2)	+644,687
Other funds	Ch. 441 2(2)	+161,373
Personal Tax and Compliance Division		
General Fund	Ch. 441 1(3)	+2,504,784
Other funds	Ch. 441 2(3)	+48,156
Business Division		
General Fund	Ch. 441 1(4)	+630,069
Other funds	Ch. 441 2(4)	+458,774
Information Technology Services Division		

General Fund	Ch. 441 1(6)	+1,243,441
Other funds	Ch. 441 2(7)	+234,213
Core System Replacement		
Other funds	Ch. 669 126	+25,613
Collections Division		
General Fund	Ch. 441 1(5)	+669,785
Other funds	Ch. 441 2(5)	+620,070
Marijuana Program		
Other funds	Ch. 441 2(8)	+122,486
Corporate Division		
Other funds	Ch. 441 2(6)	+744,360
Senior Property Tax Deferral Program		
Other funds	Ch. 441 2(9)	+60,696
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 166 1	+92,159
Operating Expenses (fees)		
Other funds	Ch. 166 2	+6,584
Assessments of Agencies		
Other funds	Ch. 166 3	+65,828
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	+697,911
Other funds	Ch. 434 4	+136,952
Regional Solutions Program		
Lottery funds	Ch. 434 3	+108,408
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 288 1	+81,326
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	+75,132
Federal funds	Ch. 308 4	+53,355
Operating Expenses - Non-Assessments		
Other funds	Ch. 308 2	+4,092
Operating Expenses - Assessments		
Other funds	Ch. 308 3	+175,270

(2) CONSUMER AND BUSINESS SERVICES.

	2021	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment

Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	+80,432
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	+12,753
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	+479,464
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	+93,161
Oregon Board of Psychology:		
Other funds	Ch. 437 2	+40,990
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	+27,044
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	+59,353
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	+90,535
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	+82,664
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	+18,435
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	+10,610
Board of Medical Imaging		
Other funds	Ch. 504 4	+27,117
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	+26,356
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	+41,463
Bureau of Labor and		

Industries:		
Operating Expenses		
General Fund	Ch. 558 1	+749,104
Other funds	Ch. 558 2	+260,470
Federal funds	Ch. 558 4	+75,383
Lottery funds	Ch. 558 5	+9,393
Wage Security Fund		
Administration		
Other funds	Ch. 558 3(1)	+117,023
Public Utility Commission:		
Utility Program		
Other funds	Ch. 382 1(1)	+1,053,991
Residential Service		
Protection Fund		
Other funds	Ch. 382 1(2)	+40,695
Administration		
Other funds	Ch. 382 1(3)	+328,616
Operating Expenses		
Federal funds	Ch. 382 2	+38,659
Oregon Board of Maritime		
Pilots		
Other funds	Ch. 382 1(4)	+14,000
Department of Consumer and		
Business Services:		
Workers' Compensation		
Board		
Other funds	Ch. 503 1(1)	+787,156
Workers' Compensation		
Division		
Other funds	Ch. 503 1(2)	+1,515,400
Oregon OSHA		
Other funds	Ch. 503 1(3)	+1,401,245
Federal funds	Ch. 503 2(1)	+525,306
Central Services Division		
Other funds	Ch. 503 1(5)	+1,580,620
Federal funds	Ch. 503 2(3)	+7,325
Division of Financial		
Regulation		
Other funds	Ch. 503 1(6)	+1,775,953
Building Codes Division		
General Fund	Ch. 669 263	+15,444
Other funds	Ch. 503 1(7)	+1,192,946
Health Insurance		
Marketplace		
Other funds	Ch. 503 1(4)	-92,221
Federal funds	Ch. 503 2(2)	-31,836
Prescription Drug		
Affordability Board		
General Fund	Ch. 598 10	+77,468
Real Estate Agency:		
Operating Expenses		

Other funds	Ch. 311 1	+221,861
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	+494,501
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	+394,482
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	+227,644

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	+23,360
Business, Innovation and Trade		
General Fund	Ch. 560 1(2)	+12,447
Other funds	Ch. 560 2(1)	+291,966
Lottery funds	Ch. 560 3(1)	+308,109
Federal funds	Ch. 560 4(1)	+15,196
Infrastructure		
General Fund	Ch. 560 1(4)	+23,966
Other funds	Ch. 560 2(2)	+207,141
Lottery funds	Ch. 560 3(5)	+97,627
Federal funds	Ch. 560 4(2)	+36,298
Operations		
Other funds	Ch. 560 2(3)	+112,827
Lottery funds	Ch. 560 3(2)	+361,926
Federal funds	Ch. 560 4(3)	+5,673
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	+65,062
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	+388,602
Other funds	Ch. 556 2	+2,274,433
Federal funds	Ch. 556 4	+715,284
Department of Veterans' Affairs:		
Services Provided by the Department		

General Fund	Ch. 471 1(1)	+213,208
Lottery funds	Ch. 471 2(1)	+235,016
Federal funds	Ch. 471 4	+10,750
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	+433,605
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	+837,180
Other funds	Ch. 426 2(3)	+232,626
Shared Services		
General Fund	Ch. 426 1(1)	+721,757
Modernization Initiative		
General Fund	Ch. 426 1(3)	+103,110
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	+4,412,905
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	+1,041,705
Modernization Initiative		
Other funds	Ch. 426 2(4)	+820,710
Operating Budget		
Federal funds	Ch. 426 5	+11,906,326

(4) EDUCATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	Ch. 641 1	+255,152
Nontraditional Pathway to Licensure Programs		
General Fund	Ch. 518 20	+30,797
Performance Based Measures		
General Fund	Ch. 637 4	+24,901
Department of Education: Operations		
General Fund	Ch. 603 1(1)	+2,474,849
Other funds	Ch. 603 5(2)	+635,268

Federal funds	Ch. 603 7(1)	+2,416,857
Oregon School for the Deaf		
General Fund	Ch. 603 1(2)	+449,104
Other funds	Ch. 603 5(3)	+87,650
Federal funds	Ch. 603 7(2)	+3,253
Early Learning Account		
- Operations		
Other funds	Ch. 603 11	+118,768
Statewide Education		
Initiatives Account		
- Operations		
Other funds	Ch. 603 13	+1,023,933
Higher Education		
Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	+671,719
Other funds	Ch. 660 6(1)	+397,495
Federal funds	Ch. 660 7	+419,411

(5) HUMAN SERVICES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	+188,669
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	+156,117
Operating Expenses		
Other funds	Ch. 469 2	+13,522
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	+129,720
Other funds	Ch. 378 2	+3,717
Federal funds	Ch. 378 3	+382,173
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	+148,318
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	+2,223,777
Other funds	Ch. 606 2(1)	-153,958

Federal funds	Ch. 606 3(1)	+1,063,124
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	+4,552,850
Other funds	Ch. 606 2(2)	+220,384
Federal funds	Ch. 606 3(2)	+2,747,444
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	+12,623,324
Other funds	Ch. 606 2(3)	+17,129
Federal funds	Ch. 606 3(3)	+7,792,205
Vocational Rehabilitation Services		
General Fund	Ch. 606 1(4)	+572,151
Other funds	Ch. 606 2(4)	+20,030
Federal funds	Ch. 606 3(4)	+1,676,170
Child Welfare Programs		
General Fund	Ch. 606 1(5)	+21,491,002
Other funds	Ch. 606 2(5)	+8,458
Federal funds	Ch. 606 3(5)	+7,664,022
Aging and People With Disabilities Programs		
General Fund	Ch. 606 1(6)	+7,280,295
Other funds	Ch. 606 2(6)	+1,515,320
Federal funds	Ch. 606 3(6)	+6,992,346
Intellectual/Developmental Disabilities Programs		
General Fund	Ch. 606 1(7)	+2,945,234
Other funds	Ch. 606 2(7)	+34,888
Federal funds	Ch. 606 3(7)	+4,495,106
Shared Services		
Other funds	Ch. 606 2(8)	+6,035,307
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	+4,820,137
Other funds	Ch. 668 2(1)	+3,911,553
Lottery funds	Ch. 668 3(1)	+28,016
Federal funds	Ch. 668 5(1)	+6,919,293
Oregon State Hospital		
General Fund	Ch. 668 1(2)	+24,470,798
Other funds	Ch. 668 2(2)	+438,141
Federal funds	Ch. 668 5(2)	+775,704
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	+4,518,794
Other funds	Ch. 668 2(3)	+627,148
Federal funds	Ch. 668 5(3)	+1,505,464
Shared Administrative Services		
Other funds	Ch. 668 2(4)	+6,047,127

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+4,075
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+2,605,107
Operations		
General Fund	Ch. 557 1(2)	+14,542,113
Other funds	Ch. 557 2(1)	+772,853
Federal funds	Ch. 557 3	+29,837
Mandated Payments		
General Fund	Ch. 557 1(3)	+187,871
Other funds	Ch. 557 2(2)	+1,447
State Court Facilities and Security Account		
Other funds	Ch. 557 2(3)	+45,548
State Court Technology Fund		
Other funds	Ch. 557 2(4)	+482,597
Public Defense Services Commission:		
Executive Division		
General Fund	Ch. 444 1(1)	+143,103
Compliance, Audit and Performance Division		
General Fund	Ch. 444 1(2)	+248,409
Appellate Division		
General Fund	Ch. 444 1(3)	+750,390
Administrative Services Division		
General Fund	Ch. 444 1(8)	+457,739

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment

Legislative Administration		
Committee:		
General Program		
General Fund	Ch. 559 1(1)	+856,691
Other funds	Ch. 559 2(1)	+12,294
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	+590,290
81st Legislative Assembly		
General Fund	Ch. 559 7(1)	+1,033,657
82nd Legislative Assembly		
General Fund	Ch. 559 7(2)	+630,341
Legislative Equity Office		
General Fund	Ch. 559 8	+15,243
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	Ch. 559 11	+721,768
Other funds	Ch. 559 12	+60,856
Legislative Fiscal		
Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	+253,382
Other funds	Ch. 559 14(2)	+154,495
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	+603,535
Legislative Revenue		
Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+139,698
Commission on Indian		
Services:		
Operating Expenses		
General Fund	Ch. 559 17	+26,364

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	Ch. 428 1(1)	+188,595
Marine Law Enforcement		

Other funds	Ch. 428 1(2)	+51,982
Facilities construction and maintenance		
Other funds	Ch. 428 1(3)	+84,400
Federal funds	Ch. 428 2(3)	+11,299
Aquatic invasive species		
Other funds	Ch. 428 1(4)	+8,240
State Department of Energy:		
Operations		
General Fund	Ch. 423 1	+2,944
Other funds	Ch. 423 2	+757,841
Federal funds	Ch. 423 4	+111,534
Energy Development Services		
General Fund	Ch. 669 107	+31,457
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+104,636
Federal funds	Ch. 5 3	-6,243
Geologic Survey		
Other funds	Ch. 5 2(1)	-5,124
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	+69,263
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 1(1)	+5,330
Lottery funds	Ch. 561 2(1)	+28,109
Central Services		
Other funds	Ch. 561 1(2)	+345,701
Lottery funds	Ch. 561 2(2)	+362,211
Direct Services		
Other funds	Ch. 561 1(4)	+1,750,448
Lottery funds	Ch. 561 2(4)	+1,694,964
Federal funds	Ch. 561 4(2)	+11,131
Community Support and Grants		
Other funds	Ch. 561 1(5)	+56,145
Lottery funds	Ch. 561 2(5)	+168,261
Federal funds	Ch. 561 4(3)	+40,704
Outdoor Recreation Advisory Committee		
General Fund	Ch. 669 178	+11,294
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+96,304
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	+165,092
Other funds	Ch. 665 3(1)	+44,756
Field Services		
General Fund	Ch. 665 1(2)	+518,433

Other funds	Ch. 665 3(2)	+105,615
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	+126,732
Other funds	Ch. 665 3(3)	+111,914
Technical Services		
General Fund	Ch. 665 1(4)	+496,224
Other funds	Ch. 665 3(4)	+136,360
Federal funds	Ch. 665 4(4)	+12,366
Director's Office		
General Fund	Ch. 665 1(5)	+167,109
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	+227,261
Operations		
General Fund	Ch. 669 69(4)	+36,932
Federal funds	Ch. 680 7(1)	+123,676
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	+725,812
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	+104,813
Federal funds	Ch. 607 3(1)	+56,947
Oregon Wetlands Revolving Fund		
Other funds	Ch. 607 1(5)	+2,471
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	+49,296
Other funds	Ch. 600 2(1)	+288,219
Food Safety		
General Fund	Ch. 600 1(2)	+370,952
Other funds	Ch. 600 2(2)	+743,232
Federal funds	Ch. 600 4(2)	+9,384
Natural Resources		
General Fund	Ch. 600 1(3)	+261,712
Other funds	Ch. 600 2(3)	+650,281
Federal funds	Ch. 600 4(3)	+130,283
Market Access		
General Fund	Ch. 600 1(4)	+82,487
Other funds	Ch. 600 2(4)	+457,350
Federal funds	Ch. 600 4(4)	+75,239
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	+213,188
Department of Environmental		

Quality:

Air Quality

General Fund	Ch. 673 1(1)	+676,152
Other funds	Ch. 673 2(1)	+1,557,730
Federal funds	Ch. 673 5(1)	+194,839

Water Quality

General Fund	Ch. 673 1(2)	+1,199,293
Other funds	Ch. 673 2(2)	+941,874
Federal funds	Ch. 673 5(2)	+254,755

Land Quality

General Fund	Ch. 673 1(3)	+36,054
Other funds	Ch. 673 2(3)	+1,529,643
Federal funds	Ch. 673 5(3)	+128,385

Agency Management

General Fund	Ch. 673 1(4)	+3,445
Other funds	Ch. 673 2(4)	+922,275

Parks and Natural

Resources Fund

Lottery funds	Ch. 673 3	+224,550
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State Department of

Fish and Wildlife:

Fish Division

General Fund	Ch. 679 1(1)	+709,192
Other funds	Ch. 679 2(1)	+1,849,472
Lottery funds	Ch. 679 3(1)	+70,065
Federal funds	Ch. 679 4(1)	+2,183,238

Wildlife Division

General Fund	Ch. 679 1(2)	+187,172
Other funds	Ch. 679 2(2)	+778,725
Lottery funds	Ch. 679 3(2)	+36,386
Federal funds	Ch. 679 4(2)	+461,594

Administrative Services

Division

General Fund	Ch. 679 1(3)	+34,330
Other funds	Ch. 679 2(3)	+1,164,637
Federal funds	Ch. 679 4(3)	+148,119

Habitat Division

General Fund	Ch. 679 1(7)	+245,749
Other funds	Ch. 679 2(7)	+141,809
Lottery funds	Ch. 679 3(3)	+11,886
Federal funds	Ch. 679 4(5)	+335,090

Capital Improvement

Other funds	Ch. 679 2(4)	+23,690
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State Forestry Department:

Agency Administration

General Fund	Ch. 605 1(1)	+53,323
Other funds	Ch. 605 2(1)	+1,259,501
Federal funds	Ch. 605 4(1)	+54,059

Fire Protection

General Fund	Ch. 605 1(2)	+1,582,696
Other funds	Ch. 605 2(2)	+2,299,492

Federal funds	Ch. 605 4(2)	+169,894
Private Forests		
General Fund	Ch. 605 1(4)	+584,307
Other funds	Ch. 605 2(5)	+325,291
Federal funds	Ch. 605 4(5)	+129,185
State Forests		
Other funds	Ch. 605 2(3)	+1,643,200
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	+301,215
Other funds	Ch. 605 2(4)	+2,639
Federal funds	Ch. 605 4(4)	+30,809
Equipment Pool		
General Fund	Ch. 605 1(6)	+25,088
Other funds	Ch. 605 2(8)	+258,478
Department of Land Conservation and Development:		
Operating Expenses		
Other funds	Ch. 438 2	+47,892
Federal funds	Ch. 438 3	+130,396
Planning Program		
General Fund	Ch. 438 1(1)	+517,660
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	+458

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	+265,696
Department of State Police: Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	+7,318,884
Other funds	Ch. 470 2(1)	-179,911
Federal funds	Ch. 470 3(1)	-159
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	+215,831
Other funds	Ch. 470 2(2)	+993,839
Federal funds	Ch. 470 3(2)	+18,850

Lottery funds	Ch. 470 4	+249,144
Forensic Services and Chief Medical Examiner		
Other funds	Ch. 470 2(3)	+258,194
Federal funds	Ch. 470 3(3)	-221
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	+4,548,904
Other funds	Ch. 470 2(4)	+820,236
Department of Corrections: Operations and Health Services		
General Fund	Ch. 468 1(1)	+36,327,123
Other funds	Ch. 468 2(1)	+720,246
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	+3,450,959
Other funds	Ch. 468 2(2)	+530,617
Correctional Services		
General Fund	Ch. 468 1(3)	+2,017,908
Community Corrections		
General Fund	Ch. 468 1(4)	+598,696
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	+218,846
Other funds	Ch. 379 3	+24,310
Federal funds	Ch. 379 4	+16,073
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	Ch. 433 1	+371,864
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	+19,545
Other funds	Ch. 427 2(1)	+1,264,970
Appellate Division		
Other funds	Ch. 427 2(2)	+808,390
Criminal Justice Division		
General Fund	Ch. 427 1(3)	+513,867
Other funds	Ch. 427 2(4)	+207,087
Federal funds	Ch. 427 3(2)	+16,458
Crime Victim and Survivor Services		
General Fund	Ch. 427 1(4)	+341,323
Other funds	Ch. 427 2(5)	+8,330
Federal funds	Ch. 427 3(3)	+118,368
Division of Child Support		
General Fund	Ch. 427 1(6)	+1,203,812
Other funds	Ch. 427 2(8)	+180,293

Federal funds	Ch. 427 3(4)	+2,685,359
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	+3,457,207
Federal funds	Ch. 427 3(1)	+144,001
General Counsel Division		
Other funds	Ch. 427 2(6)	+2,213,612
Trial Division		
Other funds	Ch. 427 2(7)	+1,410,753
Trauma Training Grants		
General Fund	Ch. 532 8	+9,458
Sanctuary Violation Hotline and Website		
General Fund	Ch. 550 10	+39,378
Bias Crimes Response		
General Fund	Ch. 669 56	+57,183
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	+202,941
Other funds	Ch. 662 2(1)	+65,032
Federal funds	Ch. 662 3(1)	+30,450
Operations		
General Fund	Ch. 662 1(2)	+124,195
Other funds	Ch. 662 2(2)	+137,709
Federal funds	Ch. 662 3(2)	+2,055,182
Emergency Management		
General Fund	Ch. 662 1(3)	+544,622
Other funds	Ch. 662 2(3)	+87,813
Federal funds	Ch. 662 3(3)	+415,470
Community Support		
General Fund	Ch. 662 1(4)	-1
Other funds	Ch. 662 2(4)	+129,266
Federal funds	Ch. 662 3(4)	+522,347
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	+1,436,538
Federal funds	Ch. 381 3	+9,149
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	+5,985,743
Other funds	Ch. 430 2(1)	+29,145
Community Programs		
General Fund	Ch. 430 1(2)	+963,952
Federal funds	Ch. 430 3(1)	+198,604
Program Support		
General Fund	Ch. 430 1(3)	+1,403,217
Federal funds	Ch. 430 3(2)	+46,821

(10) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Oregon Department of Aviation:			
Operations			
Other funds	Ch. 602 1(1)	+86,939	
Federal funds	Ch. 602 2(1)	+12,984	
Aircraft Registration			
Other funds	Ch. 602 1(2)	+8,175	
Pavement Maintenance			
Other funds	Ch. 602 1(3)	+4,048	
Department of Transportation: Maintenance and Emergency Relief Programs			
Other funds	Ch. 442 2(2)	+9,322,034	
Preservation Program			
Other funds	Ch. 442 2(3)	+1,246,371	
Bridge Program			
Other funds	Ch. 442 2(4)	+1,673,138	
Operations Program			
Other funds	Ch. 442 2(5)	+1,801,287	
Modernization Program			
Other funds	Ch. 442 2(6)	+1,994,055	
Special Programs			
Other funds	Ch. 442 2(7)	+5,406,704	
Local Government Program			
Other funds	Ch. 442 2(8)	+532,917	
Driver and Motor Vehicle Services			
Other funds	Ch. 442 2(9)	+6,219,164	
Commerce and Compliance			
Other funds	Ch. 442 2(10)	+2,560,630	
Policy, Data and Analysis			
Other funds	Ch. 442 2(11)	+2,073,843	
Federal funds	Ch. 442 3(3)	+3,981	
Public Transit			
Other funds	Ch. 442 2(12)	+339,635	
Rail			
Other funds	Ch. 442 2(13)	+331,194	
Transportation Safety			
Other funds	Ch. 442 2(14)	+128,321	
Federal funds	Ch. 442 3(6)	+106,527	
Support Services			
Other funds	Ch. 442 2(15)	+4,068,953	
ODOT Headquarters			
Other funds	Ch. 442 2(16)	+522,913	
Finance and Budget			

Other funds **Ch. 442 2(17)** **+531,656**

SECTION 468. Section 299, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 345 1	-\$16,340
Oregon Department of Administrative Services:		
Chief Operating Office		
Other funds	Ch. 425 2(1)	-41,343
Debt Service		
General Fund	Ch. 425 [1(7)] 1(6)	-600,308
Chief Financial Office		
Other funds	Ch. 425 2(2)	-57,772
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	-144,309
Chief Human Resource Office		
Other funds	Ch. 425 2(4)	-124,310
OSCIO - State Data Center - Operations		
Other funds	Ch. 425 2(5)(a)	-877,634
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	-65,117
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	-1,776,395
Business Services		
Other funds	Ch. 425 2(8)	-1,554,348
Debt Service - ODAS		
Other funds	Ch. 425 2(12)	-2,695,360
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+110,879
Debt Service and Related Costs for Bonds Issued		

Lottery funds	Ch. 425 3	-8,932,386
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	-271,372
Investment Services		
Other funds	Ch. 443 1(3)	-196,552
Public Savings Services		
Other funds	Ch. 443 1(4)	-62,640
State and Local Government		
Financial Services		
Other funds	Ch. 443 1(5)	-90,669
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	-40,195
Public Employees Retirement		
System:		
Central Administration		
Division		
Other funds	Ch. 145 1(1)	-210,200
Financial and Administrative		
Services Division		
Other funds	Ch. 145 1(2)	-3,306,098
Information Services		
Division		
Other funds	Ch. 145 1(3)	+7,730
Operations Division		
Other funds	Ch. 145 1(4)	-11,469
Compliance, Audit and		
Risk Division		
Other funds	Ch. 145 1(5)	-68,410
Secretary of State:		
Administrative Services		
Division		
General Fund	Ch. 505 1(1)	+20,067
Other funds	Ch. 505 2(1)	-106,645
Elections Division		
General Fund	Ch. 505 1(2)	-211,220
Other funds	Ch. 505 2(2)	-34
Federal funds	Ch. 505 3	-6,971
Archives Division		
Other funds	Ch. 505 2(4)	-164,264
Audits Division		
Other funds	Ch. 505 2(3)	-126,229
Corporation Division		
Other funds	Ch. 505 2(5)	-155,311
Oregon Liquor Control		
Commission:		
Administrative Expenses		
Other funds	Ch. 640 1(1)	-514,975
Marijuana Regulation		
- Recreational		

Other funds	Ch. 640 1(2)	-39,720
Marijuana Regulation		
- Medical		
Other funds	Ch. 640 1(3)	-3,722
Department of Revenue:		
Administration		
General Fund	Ch. 441 1(1)	-1,197,563
Other funds	Ch. 441 2(1)	-325,197
Property Tax Division		
General Fund	Ch. 441 1(2)	-117,395
Other funds	Ch. 441 2(2)	-5,616
Personal Tax and		
Compliance Division		
General Fund	Ch. 441 1(3)	-419,665
Other funds	Ch. 441 2(3)	-14,434
Business Division		
General Fund	Ch. 441 1(4)	-158,912
Other funds	Ch. 441 2(4)	-58,963
Information Technology		
Services Division		
General Fund	Ch. 441 1(6)	+40,422
Other funds	Ch. 441 2(7)	+10,298
Debt Service		
General Fund	Ch. 441 1(7)	-789,000
Other funds	Ch. 441 2(10)	+790,000
Collections Division		
General Fund	Ch. 441 1(5)	-69,688
Other funds	Ch. 441 2(5)	-40,049
Marijuana Division		
Other funds	Ch. 441 2(8)	-22,802
Corporate Division		
Other funds	Ch. 441 2(6)	-20,201
Senior Property Tax		
Deferral Program		
Other funds	Ch. 441 2(9)	-9,469
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 166 1	-77,831
Assessments of Agencies		
Other funds	Ch. 166 3	-51,846
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	-476,684
Other funds	Ch. 434 4	-92,512
Regional Solutions		
Lottery funds	Ch. 434 3	-72,430
Oregon Government Ethics		
Commission:		
Operating Expenses		

Other funds	Ch. 288 1	-92,004
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	-70,697
Operating Expenses		
- Non-Assessments		
Other funds	Ch. 308 2	-96,767
Operating Expenses		
- Assessments		
Other funds	Ch. 308 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	-\$88,512
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	-69,152
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	-186,817
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	-94,751
Oregon Board of Psychology:		
Other funds	Ch. 437 2	-50,980
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	-79,230
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	-86,002
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	-23,039
Health-Related Licensing Boards:		

State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	-54,881
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	-31,572
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	-14,198
Board of Medical Imaging		
Other funds	Ch. 504 4	-30,351
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	-26,641
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	-31,762
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 558 1	-159,929
Other funds	Ch. 558 2	-114,658
Federal funds	Ch. 558 4	-14,786
Wage Security Fund Administration		
Other funds	Ch. 558 3(1)	-27,629
Public Utility Commission:		
Utility Program		
Other funds	Ch. 382 1(1)	-215,242
Residential Service Protection Fund		
Other funds	Ch. 382 1(2)	-13,440
Administration		
Other funds	Ch. 382 1(3)	-142,891
Oregon Board of Maritime Pilots		
Other funds	Ch. 382 1(4)	-11,713
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	Ch. 503 1(1)	-107,415
Workers' Compensation Division		
Other funds	Ch. 503 1(2)	-432,712
Oregon OSHA		
Other funds	Ch. 503 1(3)	-503,718
Central Services Division		
Other funds	Ch. 503 1(5)	-329,020
Division of Financial Regulation		

Other funds	Ch. 503 1(6)	-408,386
Federal funds	Ch. 503 2(5)	-157
Building Codes Division		
Other funds	Ch. 503 1(7)	-256,616
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 503 1(4)	-54,625
Real Estate Agency:		
Operating Expenses		
Other funds	Ch. 311 1	-66,208
Oregon State Board of		
Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	-123,016
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	-84,573
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	-65,797

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development		
Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	-\$16,035
Business, Innovation and		
Trade		
General Fund	Ch. 560 1(2)	-782
Other funds	Ch. 560 2(1)	-65,118
Lottery funds	Ch. 560 3(1)	-136,172
Debt Service		
General Fund	Ch. 560 1(3)	-2,503,158
Infrastructure		
Other funds	Ch. 560 2(2)	-78,567
Lottery funds	Ch. 560 3(5)	-14,229
Federal funds	Ch. 560 4(2)	-1,674
Operations		
Other funds	Ch. 560 2(3)	-1,015
Lottery funds	Ch. 560 3(2)	-105,280
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	-11,817
Lottery Bond Debt Service		

Lottery funds	Ch. 560 3(4)	-10,895,472
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	-3,465
Other funds	Ch. 556 2	-793,556
Federal funds	Ch. 556 4	-79,166
Debt Service		
General Fund	Ch. 556 5	-2,321,470
Other funds	Ch. 556 6	+33,240
Lottery funds	Ch. 556 3	-7,234,990
Non-limited		
Other funds	Ch. 556 7(3)	-7,709
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	Ch. 471 1(1)	-80,837
Lottery funds	Ch. 471 2(1)	-51,774
Debt Service		
Lottery funds	Ch. 471 2(4)	-690,010
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	-238,862
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	-3,991
Other funds	Ch. 426 2(3)	-64,681
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	-838,693
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	-150,666
Modernization Initiative		
Other funds	Ch. 426 2(4)	-243,749
Operating Budget		
Federal funds	Ch. 426 5	-1,444,089

(4) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
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Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	Ch. 641 1	-\$242,855
Department of Education:		
Operations		
General Fund	Ch. 603 1(1)	-3,479,423
Other funds	Ch. 603 5(2)	-633,614
Federal funds	Ch. 603 7(1)	-367,455
Article XI-P General Obligation Bonds Debt Service		
General Fund	Ch. 603 4	-1,956,319
Higher Education Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	-494,020
Other funds	Ch. 660 6(1)	-36,918
Federal funds	Ch. 660 7	-59,193
Debt Service Community Colleges		
General Fund	Ch. 660 1(10)(b)	-2,677,692
Debt Service Public Universities		
General Fund	Ch. 660 1(10)(a)	-7,461,057
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	Ch. 660 2	-4,654,468
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	Ch. 660 3	-1,545,583
Debt Service - Lottery, general obligation bonds Public Universities		
Other funds	Ch. 660 6(3)	+1,939,485

(5) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
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Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	-\$33,561
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	-21,043
Operating Expenses		
Other funds	Ch. 469 2	-5,302
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	-33,596
Other funds	Ch. 378 2	-11,532
Federal funds	Ch. 378 3	-162,344
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	-53,732
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	-106,286
Other funds	Ch. 606 2(1)	-14,795
Federal funds	Ch. 606 3(1)	-125,763
State Assessments and		
Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	-12,893,756
Other funds	Ch. 606 2(2)	-535,624
Federal funds	Ch. 606 3(2)	-7,349,430
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	-196,634
Other funds	Ch. 606 2(3)	-1,357
Federal funds	Ch. 606 3(3)	-98,911
Vocational Rehabilitation		
Services		
General Fund	Ch. 606 1(4)	-8,608
Other funds	Ch. 606 2(4)	-755
Federal funds	Ch. 606 3(4)	-41,538
Child Welfare		
General Fund	Ch. 606 1(5)	-3,722,564
Other funds	Ch. 606 2(5)	-11,692
Federal funds	Ch. 606 3(5)	-2,375,227
Aging and People With		
Disabilities Programs		
General Fund	Ch. 606 1(6)	-235,189
Other funds	Ch. 606 2(6)	-16,108
Federal funds	Ch. 606 3(6)	-286,767
Intellectual/Developmental		
Disabilities Programs		
General Fund	Ch. 606 1(7)	-20,235
Other funds	Ch. 606 2(7)	-42

Federal funds	Ch. 606 3(7)	-37,821
Debt Service		
General Fund	Ch. 606 1(8)	-1,406,985
Other funds	Ch. 606 2(9)	+1,112,515
Shared Services		
Other funds	Ch. 606 2(8)	-156,595
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	-272,508
Other funds	Ch. 668 2(1)	-311,188
Lottery funds	Ch. 668 3(1)	-97
Federal funds	Ch. 668 5(1)	-311,692
Oregon State Hospital		
General Fund	Ch. 668 1(2)	-166,598
Other funds	Ch. 668 2(2)	-36,811
Federal funds	Ch. 668 5(2)	-62
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	-12,869,243
Other funds	Ch. 668 2(3)	-1,981,320
Federal funds	Ch. 668 5(3)	-3,396,960
Shared Administrative Services		
Other funds	Ch. 668 2(4)	-39,051

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Judicial Fit and Disability Commission: Administration		
General Fund	Ch. 167 1(1)	-\$16,357
Judicial Department: Operations		
General Fund	Ch. 557 1(2)	-2,426,205
Debt Service		
General Fund	Ch. 557 1(5)	-5,111,991
Public Defense Services Commission: Administrative Services		
General Fund	Ch. 444 1(8)	-190,407

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	Ch. 559 1(1)	-\$204,324
Debt Service		
General Fund	Ch. 559 1(2)	-3,308,287
Other funds	Ch. 559 2(2)	+627,060
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	-262,700
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 559 11	-130,806
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	-7,562
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 559 16	-5,636
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	-28,888
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	-35,929

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Marine Board: Administration and Education		

Other funds	Ch. 428 1(1)	-\$90,157
State Department of Energy: Operations		
Other funds	Ch. 423 2	-269,199
Federal funds	Ch. 423 4	-561
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+23,848
Geologic Survey		
Other funds	Ch. 5 2(1)	-4,024
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	-2,670
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 [2(1)] 1(1)	-5,297
Lottery funds	Ch. 561 [3(1)] 2(1)	-5,045
Central Services		
Other funds	Ch. 561 [2(2)] 1(2)	-934,468
Lottery funds	Ch. 561 [3(2)] 2(2)	-889,953
Direct Services		
Other funds	Ch. 561 [2(4)] 1(4)	-169,981
Lottery funds	Ch. 561 [3(4)] 2(4)	-161,884
Debt Service		
Lottery funds	Ch. 561 [4] 3	-864,620
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+20,325
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	-312,386
Other funds	Ch. 665 3(1)	-3,416
Field Services		
General Fund	Ch. 665 1(2)	-53,394
Other funds	Ch. 665 3(2)	-18,248
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	-14,033
Other funds	Ch. 665 3(3)	-23,674
Technical Services		
General Fund	Ch. 665 1(4)	-12,335
Other funds	Ch. 665 3(4)	-11,108
Director's Office		
General Fund	Ch. 665 1(5)	-49,829
Debt Service		

Lottery funds	Ch. 665 2	-7,485,210
Oregon Watershed Enhancement Board: Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	-81,602
Department of State Lands: Common School Fund Programs		
Other funds	Ch. 607 1(1)	-781,005
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	-453
State Department of Agriculture: Administrative and Support Services		
General Fund	Ch. 600 1(1)	-10,120
Other funds	Ch. 600 2(1)	-32,221
Food Safety		
General Fund	Ch. 600 1(2)	-99,522
Other funds	Ch. 600 2(2)	-201,523
Federal funds	Ch. 600 4(2)	-5,700
Natural Resources		
General Fund	Ch. 600 1(3)	-50,185
Other funds	Ch. 600 2(3)	-188,772
Federal funds	Ch. 600 4(3)	-28,785
Market Access		
General Fund	Ch. 600 1(4)	-39,189
Other funds	Ch. 600 2(4)	-154,513
Federal funds	Ch. 600 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	Ch. 673 1(1)	-21,043
Other funds	Ch. 673 2(1)	-363,227
Federal funds	Ch. 673 5(1)	-3,361
Water Quality		
General Fund	Ch. 673 1(2)	-25,425
Other funds	Ch. 673 2(2)	-98,503
Federal funds	Ch. 673 5(2)	-287,782
Land Quality		
Other funds	Ch. 673 2(3)	-400,443
Federal funds	Ch. 673 5(3)	-3,685
Agency Management		
Other funds	Ch. 673 2(4)	-1,250,464
Parks and Natural Resources Fund		

Lottery funds	Ch. 673 3	-6,402
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 679 1(1)	-69
Other funds	Ch. 679 2(1)	-446,546
Lottery funds	Ch. 679 3(1)	-30
Federal funds	Ch. 679 4(1)	-121
Wildlife Division		
General Fund	Ch. 679 1(2)	-349
Other funds	Ch. 679 2(2)	-255,794
Lottery funds	Ch. 679 3(2)	-58
Federal funds	Ch. 679 4(2)	-1,843
Administrative Services Division		
General Fund	Ch. 679 1(3)	-41,537
Other funds	Ch. 679 2(3)	-2,078,639
State Forestry Department:		
Agency Administration		
Other funds	Ch. 605 2(1)	-1,559,761
Federal funds	Ch. 605 4(1)	-1,138
Fire Protection		
General Fund	Ch. 605 1(2)	-699,452
Other funds	Ch. 605 2(2)	-100,353
Federal funds	Ch. 605 4(2)	-62,451
Private Forests		
General Fund	Ch. 605 1(4)	-167,457
Other funds	Ch. 605 2(5)	-15,136
Federal funds	Ch. 605 4(5)	-11,788
Debt Service		
General Fund	Ch. 605 1(5)	-2,059
Other funds	Ch. 605 2(7)	+2,060
State Forests		
Other funds	Ch. 605 2(3)	-107,181
Federal funds	Ch. 605 4(3)	-875
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	-18,249
Equipment Pool		
Other funds	Ch. 605 2(8)	-29,419
Facilities Maintenance and Management		
Other funds	Ch. 605 2(9)	-1,785
Department of Land Conservation and Development:		
Planning Program		
General Fund	Ch. 438 1(1)	-170,597
Other funds	Ch. 438 2	-2,493
Federal funds	Ch. 438 3	-48,580
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	-1,251

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	-\$133,859
Department of State Police: Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	-1,764,766
Other funds	Ch. 470 2(1)	-604,732
Federal funds	Ch. 470 3(1)	-17,855
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	-180,468
Other funds	Ch. 470 2(2)	-240,393
Federal funds	Ch. 470 3(2)	-2,319
Forensic Services and Chief Medical Examiner		
General Fund	Ch. 470 1(3)	-174,006
Other funds	Ch. 470 2(3)	-434
Federal funds	Ch. 470 3(3)	-812
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	-483,686
Other funds	Ch. 470 2(4)	-68,454
Federal funds	Ch. 470 3(4)	-19,753
Department of Corrections: Operations and Health Services		
Other funds	Ch. 468 2(1)	-463,297
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	-11,413,687
Other funds	Ch. 468 2(2)	-280,760
Debt Service		
General Fund	Ch. 468 1(5)	-1,344,623
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	-117,953
Other funds	Ch. 379 3	-531

Federal funds	Ch. 379 4	-133
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	Ch. 433 1	-223,358
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	-2,553
Other funds	Ch. 427 2(1)	-166,372
Appellate Division		
General Fund	Ch. 427 1(2)	-22,375
Other funds	Ch. 427 2(2)	-62,550
Criminal Justice Division		
General Fund	Ch. 427 1(3)	-67,301
Other funds	Ch. 427 2(4)	-112,150
Federal funds	Ch. 427 3(2)	-304
Crime Victim and Survivor Services Division		
General Fund	Ch. 427 1(4)	-25,051
Other funds	Ch. 427 2(5)	-81,464
Federal funds	Ch. 427 3(3)	-50,134
Defense of Criminal Convictions		
General Fund	Ch. 427 1(5)	-1,906,462
Division of Child Support		
General Fund	Ch. 427 1(6)	-294,558
Other funds	Ch. 427 2(8)	-155,495
Federal funds	Ch. 427 3(4)	-811,203
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	-1,058,659
Federal funds	Ch. 427 3(1)	-25,480
General Counsel Division		
Other funds	Ch. 427 2(6)	-242,529
Trial Division		
Other funds	Ch. 427 2(7)	-272,137
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	-419,147
Other funds	Ch. 662 2(1)	-3,320
Operations		
General Fund	Ch. 662 1(2)	-152,755
Other funds	Ch. 662 2(2)	-10,541
Federal funds	Ch. 662 [3(1)] 3(2)	-679,018
Emergency Management		
General Fund	Ch. 662 1(3)	-446,105
Other funds	Ch. 662 2(3)	-117,652
Federal funds	Ch. 662 [3(2)] 3(3)	-10,391
Community Support		

General Fund	Ch. 662 1(4)	-5,875
Other funds	Ch. 662 2(4)	-13,787
Federal funds	Ch. 662 [3(3)]	
	3(4)	-37,944
Debt Service		
General Fund	Ch. 662 1(5)	-270,250
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	-410,560
Federal funds	Ch. 381 3	-2,797
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	-155,820
Community Programs		
General Fund	Ch. 430 1(2)	-159,342
Federal funds	Ch. 430 3(1)	-32,267
Program Support		
General Fund	Ch. 430 1(3)	-2,788,587
Federal funds	Ch. 430 3(2)	-97,549
Debt Service		
General Fund	Ch. 430 1(6)	-4,808,726
[Other funds	Ch. 430 2(4)	+1,137,980]

(10) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation: Operations		
Other funds	Ch. 602 1(1)	-\$31,667
Department of Transportation: Debt Service		
General Fund	Ch. 442 1	-547
Other funds	Ch. 442 2(18)	+550
Lottery funds	Ch. 442 4	-3,539,712
Maintenance and Emergency Relief Program		
Other funds	Ch. 442 2(2)	-4,932,261
Preservation Program		
Other funds	Ch. 442 2(3)	-998
Bridge Program		
Other funds	Ch. 442 2(4)	-3,137
Operations Program		

Other funds	Ch. 442 2(5)	-20,692
Modernization Program		
Other funds	Ch. 442 2(6)	-40,581
Special Programs		
Other funds	Ch. 442 2(7)	-664,181
Local Government Program		
Other funds	Ch. 442 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	-367,454
Commerce and Compliance		
Other funds	Ch. 442 2(10)	-16,288
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	-19,610
Federal funds	Ch. 442 3(3)	-326
Public Transit		
Other funds	Ch. 442 2(12)	-197
Rail		
Other funds	Ch. 442 2(13)	-60,120
Federal funds	Ch. 442 3(5)	-72,556
Transportation Safety		
Other funds	Ch. 442 2(14)	-521
Federal funds	Ch. 442 3(6)	-195
Support Services		
Other funds	Ch. 442 2(15)	-3,221,439
Headquarters		
Other funds	Ch. 442 2(16)	-9,018
Finance and Budget		
Other funds	Ch. 442 2(17)	-1,760,106

SECTION 469. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House March 4, 2022

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

.....
Dan Rayfield, Speaker of House

Passed by Senate March 4, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

.....
Shemia Fagan, Secretary of State



Summary of Emergency Board Action June 2022

The Legislative Emergency Board met on June 3, 2022 and considered an agenda of 69 items. The Emergency Board approved seven allocations from the Emergency Fund and eight allocations from special purpose appropriations made to the Emergency Board. A total of \$8.5 million was allocated from the Emergency Fund and \$248.7 million was allocated from special purpose appropriations. Additional details on these actions are described below. After the Emergency Board actions, the balance in the general purpose Emergency Fund is \$41.5 million. An additional \$171.1 million remains in various special purpose appropriations, including \$100 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services. Unused special purpose appropriations become available for any lawful use (including the original purpose) by the Emergency Board on December 1, 2022.

The agenda included 23 items that requested additional 2021-23 biennium authority to spend Other Funds and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$437.3 million Other Funds and \$332.7 million Federal Funds. The Emergency Board also authorized the establishment of 107 positions (45.32 FTE).

The agenda included nine agency reports, which the Emergency Board acknowledged receiving, six of which were on a single consent agenda item. The Emergency Board heard 27 requests for the submission of federal grant applications, 21 of which were approved on consent.

The following is a summary of significant Emergency Board actions taken at the June 2022 meeting, with a record of all actions available in the June 3, 2022 Emergency Board Certificate.

Education

- Allocated \$19,000,000 from the special purpose appropriation made to the Emergency Board to the Higher Education Coordinating Commission for the implementation of the Oregon Tribal Student Grant Program.
- Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of \$5,400,000 over a period of

five years, to support the development, implementation, and evaluation of a sustainable infrastructure for school-based mental health, promote healthy social and emotional development of school-aged youth, and prevent youth violence in school settings.

Human Services

- Allocated \$30,000,000 from the special purpose appropriation made to the Emergency Board to the Oregon Health Authority for the Oregon Essential Workforce

Health Care Program, and increased the Federal Funds expenditure limitation by \$45,000,000, to implement the program.

- Allocated \$42,500,000 from the special purpose appropriation made to the Emergency Board to Oregon Health Authority, and increased the Federal Funds expenditure limitation by \$112,000,000, for increasing behavioral health provider rates.
- Allocated \$5,000,000 from the special purpose appropriation made to the Emergency Board for the state's natural disaster prevention, preparedness, response and recovery activities to the Department of Human Services, for drought response efforts, with the understanding the Department of Administrative Services will unschedule \$4,000,000 of the amount until the agency provides the Legislative Fiscal Office and Chief Financial Office a spending plan.
- Acknowledged receipt of various reports from the Department of Human Services required by budget notes related to recent investments in long-term care capital improvement and emergency preparedness, long-term care workforce development and training, and foster care respite services, as well as barriers to mental health for individuals served by the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs.

Public Safety

- Increased the Federal Funds expenditure limitation for the Department of Justice by \$35,110,718 for a federal Victims of Crime Act grant.
- Allocated \$357,161 from the Emergency Fund to the Department of Justice and authorized the establishment of three limited duration positions (1.42 FTE) for the administration of a community-based violence prevention program.
- Allocated \$63,050 from the Emergency Fund to the Oregon Military Department, and increased the Federal Funds expenditure limitation by \$189,150, for capital improvements to install new computer

fiberoptic cable at the Senator Jackie Winters Oregon National Guard Youth Challenge Campus.

- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$429,930 to accommodate an increase in expenditures from the Fund.

Judicial Branch

- Approved, retroactively, the submission of a federal grant application by the Oregon Judicial Department to the U.S. Department of Justice, Bureau of Justice Assistance, in the amount of \$2,000,000 over a period of four federal fiscal years, to improve, expand, and enhance adult drug courts.
- Acknowledged receipt of a report from the Public Defense Services Commission on the agency's reorganization.
- Acknowledged receipt of a report from the Public Defense Services Commission on a financial update and authorized transfers between appropriations to align General Fund appropriations with expenditures in support of the agency's legislative approved programs.
- Allocated \$413,011 from the Emergency Fund to the Public Defense Services Commission for a one fiscal year contract extension with the Oregon Judicial Department for information technology support.
- Allocated \$100,000,000 from the special purpose appropriation made to the Emergency Board to the Public Defense Services Commission for public defense services.
- Allocated \$94,155 from the Emergency Fund established to the Public Defense Services Commission to fund the administrative reclassification of a Procurement Analyst 1 position to a Manger 2 position.

Natural Resources

- Allocated \$1,192,241 from the special purpose appropriation made to the Emergency Board for the state's natural disaster prevention, preparedness, response

and recovery to the Department of Agriculture for the suppression of grasshoppers and crickets.

- Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Department of Agriculture, in the amount of up to \$62,000,000 over a period of eight years, for Climate Smart Commodities.
- Increased the Federal Funds expenditure limitation for the Department of Forestry by \$1,115,923 for the expenditure of federal grant awards for Topographical Data and Habitat Conservation Plan Development.
- Allocated \$50,000,000 from the special purpose appropriation made to the Emergency Board to the Department of Forestry for cash flow needs.
- Increased the Federal Funds expenditure limitation for the Department of Forestry by \$17,000,000 for expenditure of federal grant funds awarded by the U.S. Forest Service for the Forest Legacy Program.
- Allocated \$1,957,075 from the Emergency Fund to the Department of Forestry, and increased the Other Funds expenditure limitation by \$315,000, for payment of premium costs associated with the state's 2022 catastrophic wildfire insurance policy.
- Approved, retroactively, the submission of a federal grant application by the Department of Environmental Quality to the U.S. Environmental Protection Agency, in the amount of \$1,919,100, for projects under the Pollution Prevention Grant Program.

Economic and Community Development

- Allocated \$1,000,000 from the special purpose appropriation made to the Emergency Board for development of affordable rental housing projects that are co-located with child care or early learning centers to the Housing and Community Services Department for administrative expenses associated with program start-up, with the understanding that the Housing and Community Services Department will return to the Emergency Board to request remaining

funds when a third-party program administrator has been selected and solicitation for project proposals is ready to proceed.

- Increased the Federal Funds expenditure limitation for the Oregon Business Development Department by \$26,500,000 and authorized the establishment of four permanent positions (2.00 FTE) for the administration and expenditure of federal State Small Business Credit Initiative program funds.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Department of Agriculture, Forest Services, in the amount of \$13,000,000, to provide loans and grants for economic development projects that benefit local communities in the vicinity of the Opal Creek Wilderness area.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Environmental Protection Agency, in the amount of \$5,000,000, for the capitalization of the Oregon Brownfields Revolving Loan Fund.
- Approved, retroactively, the submission of a federal grant application by the Oregon Employment Department to the U.S. Department of Labor, in the amount of \$3,000,000 over three years, to assist underserved workers in understanding and receiving unemployment insurance benefits and services.
- Allocated \$5,000,000 from the Emergency Fund to the Housing and Community Services Department for distribution to Home Forward to administer an affordable housing stabilization grant fund for affordable housing providers that can demonstrate outstanding debt from past due rent accumulated by residents in affordable units between April 1, 2020 and April 30, 2022.

Transportation

- Increased the Other Funds expenditure limitation for the Department of Transportation by \$10,100,000, for rail crossing safety improvements; and increased the Other Funds expenditure limitation for the Department of Transportation by \$406,566,790, increased the Federal Funds expenditure limitation by \$92,800,000, and authorized the establishment of 76 positions (29.77 FTE), for administration of additional transportation funding under the Infrastructure Investment and Jobs Act federal transportation funding authorization.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the U.S. Department of Transportation, in the amount of \$20,000,000, for improvements to Oregon 99 in the Phoenix area.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the U.S. Department of Transportation, in the amount of \$18,000,000, for safety improvements on Outer Powell Boulevard.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, in the amount of up to \$14,155,246, to fund purchases of transit vehicles and other transit costs.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the U.S. Department of Transportation, in the amount of \$36,000,000, for improvements to the Interstate 5 Aurora-Donald interchange.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the U.S. Department of Transportation, in the amount of \$52,650,000, for freight connectivity and multimodal improvements to US 97 in the Redmond area.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the U.S. Department of

Transportation, in the amount of \$120,000,000, for improvements to Interstate 205.

- Increased the Other Funds expenditure limitation for the Department of Aviation by \$227,444, and increased the Federal Funds expenditure limitation by \$2,047,000, for infrastructure projects at ten state-owned airports.

Consumer and Business Services

- Acknowledged receipt of a report from the Oregon Board of Dentistry on adoption of dental therapy fees.
- Increased the Other Funds expenditure limitation for the Oregon State Board of Nursing by \$664,645 and authorized the establishment of two limited duration positions (1.08 FTE) for increased licensing and legal costs.
- Approved, retroactively, the submission of a federal grant application by the Bureau of Labor and Industries to the U.S. Department of Labor, in the amount of \$4,000,000, to expand the number of registered apprenticeship programs and apprentices across the state.

Administration

- Increased the Other Funds expenditure limitation for the State Treasurer by \$177,320 and authorized an increase of 0.59 FTE to fund the reclassification of four positions and increase of two positions from part-time to full-time for the Trust Property Program.
- Increased the Other Funds expenditure limitation for the Public Employees Retirement System by \$3,797,797 and authorized the establishment of six limited duration positions (2.75 FTE) for the pre-planning phase of the ORION Modernization Project.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$3,266,681 to address costs associated with moving the implementation date of the Workday Payroll

and Time Tracking project from July 1, 2022 to December 1, 2022.

- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$505,831 and authorized the establishment of three limited duration positions (1.50 FTE) to address increased workload and to develop the state’s workforce.

- Allocated \$617,350 from the Emergency Fund to the Department of Revenue, increased the Other Funds expenditure limitation by \$154,377, and authorized the establishment of seven permanent positions (3.21 FTE), to create a new internal controls office comprised of compliance, risk, and business continuity functions to improve the security of taxpayer financial and personal information.

Emergency Fund Balance Summary	
General Purpose Emergency Fund	
Emergency Fund (after 2022 session)	50,000,000
<i>June 2022 General Purpose Allocations</i>	
6 Public Defense Services Commission - Information Technology Contract Extension and Report	(413,011)
8 Public Defense Services Commission - Facilities Manager Reclassification	(94,155)
21 Department of Justice - Community Based Violence Prevention Program	(357,161)
22 Oregon Military Department - Oregon Youth Challenge Program	(63,050)
52 Department of Forestry - Fire Insurance Policy Premium	(1,957,075)
78 Department of Revenue - Create Internal Control Office	(617,350)
80 Housing and Community Services Department - Affordable Housing Stabilization	(5,000,000)
Total June 2022 General Purpose Allocations	(8,501,802)
General Purpose Emergency Fund Balance (after June 2022 Emergency Board actions)	41,498,198

Emergency Fund Balance Summary

Special Purpose Appropriations (SPAs)

Department of Forestry - Large Fire Cash Flow Needs (after 2022 session)	50,000,000	
48 Department of Forestry Operating Cash Flow	(50,000,000)	
Department of Forestry - Large Fire Cash Flow Needs		0
Department of Forestry - Fire Protection Expenses (after 2022 session)	7,853,733	
<i>No June 2022 Allocations</i>	0	
Department of Forestry - Fire Protection Expenses		7,853,733
Department of Justice - Child Enforcement Automated System (after 2022 session)	5,125,000	
<i>No June 2022 Allocations</i>	0	
Department of Justice - Child Enforcement Automated System		5,125,000
Higher Education Coordinating Commission - Oregon Tribal Student Grant Program (after 2022 session)	19,000,000	
10 Higher Education Coordinating Commission - Oregon Tribal Student Grant Program	(19,000,000)	
Higher Education Coordinating Commission - Oregon Tribal Student Grant Program		0
Housing and Community Services Department - Co-located Housing and Child Care (after 2022 session)	10,000,000	
29 Housing and Community Services Department - Early Learning Affordable Housing Co-location Pilot	(1,000,000)	
Housing and Community Services Department - Co-located Housing and Child Care		9,000,000
Oregon Health Authority - Essential Workforce Health Care Program (after 2022 session)	30,000,000	
15 Oregon Health Authority - Oregon Essential Workforce Health Care Program	(30,000,000)	
Oregon Health Authority - Essential Workforce Health Care Program		0
Oregon Health Authority - Behavioral Health Rates (after 2022 session)	42,500,000	
16 Oregon Health Authority - Behavioral Health Provider Rate Increase	(42,500,000)	
Oregon Health Authority - Behavioral Health Rates		0
Oregon Health Authority - Oregon State Hospital Staffing Levels (after 2022 session)	9,189,057	
<i>No June 2022 Allocations</i>	0	
Oregon Health Authority - Oregon State Hospital Staffing Levels		9,189,057
Oregon Health Authority and Department of Human Services - Caseloads and Other Issues (after 2022 session)	100,000,000	
<i>No June 2022 Allocations</i>	0	
Oregon Health Authority and Department of Human Services - Caseloads and Other Issues		100,000,000
Public Defense Services Commission - General Fund Holdback (after 2022 session)	100,000,000	
7 Public Defense Services Commission - Special Purpose Appropriation	(100,000,000)	
Public Defense Services Commission - General Fund Holdback		0
Various Department of Early Learning and Care (after 2022 session)	1,901,447	
<i>No June 2022 Allocations</i>	0	
Various - Department of Early Learning and Care		1,901,447
Various - Family Treatment Court Program (after 2022 session)	7,934,570	
<i>No June 2022 Allocations</i>	0	
Various - Family Treatment Court Program		7,934,570
Various - Financial Assistance to Employers to Mitigate HB 4002 (after 2022 session)	10,000,000	
<i>No June 2022 Allocations</i>	0	
Various - Financial Assistance to Employers to Mitigate HB 4002		10,000,000
Various - State Response to Natural Disasters (after 2022 session)	26,275,000	
18 Department of Human Services - Drought Assistance	(5,000,000)	
43 Department of Agriculture - Grasshopper and Cricket Suppression	(1,192,241)	
Various - State Response to Natural Disasters		20,082,759
Special Purpose Appropriation Balance (after June 2022 Emergency Board actions)		171,086,566

AGENCY SUMMARY

AGENCY SUMMARY NARRATIVE

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODAV) is chartered to promote, develop, and improve Oregon's aviation system. ODAV's mission is to provide infrastructure, financial resources and expertise to ensure a safe and efficient air transportation system.

ODAV is committed to the development and realization of its strategic plan by addressing statewide aviation issues, participating in multi-model coordination, carefully coordinating and managing aviation-related legislation, and providing assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

A seven-member Aviation Board provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system. The Director and seven-member Aviation Board are appointed by the Governor and subject to the approval of the Oregon State Senate.

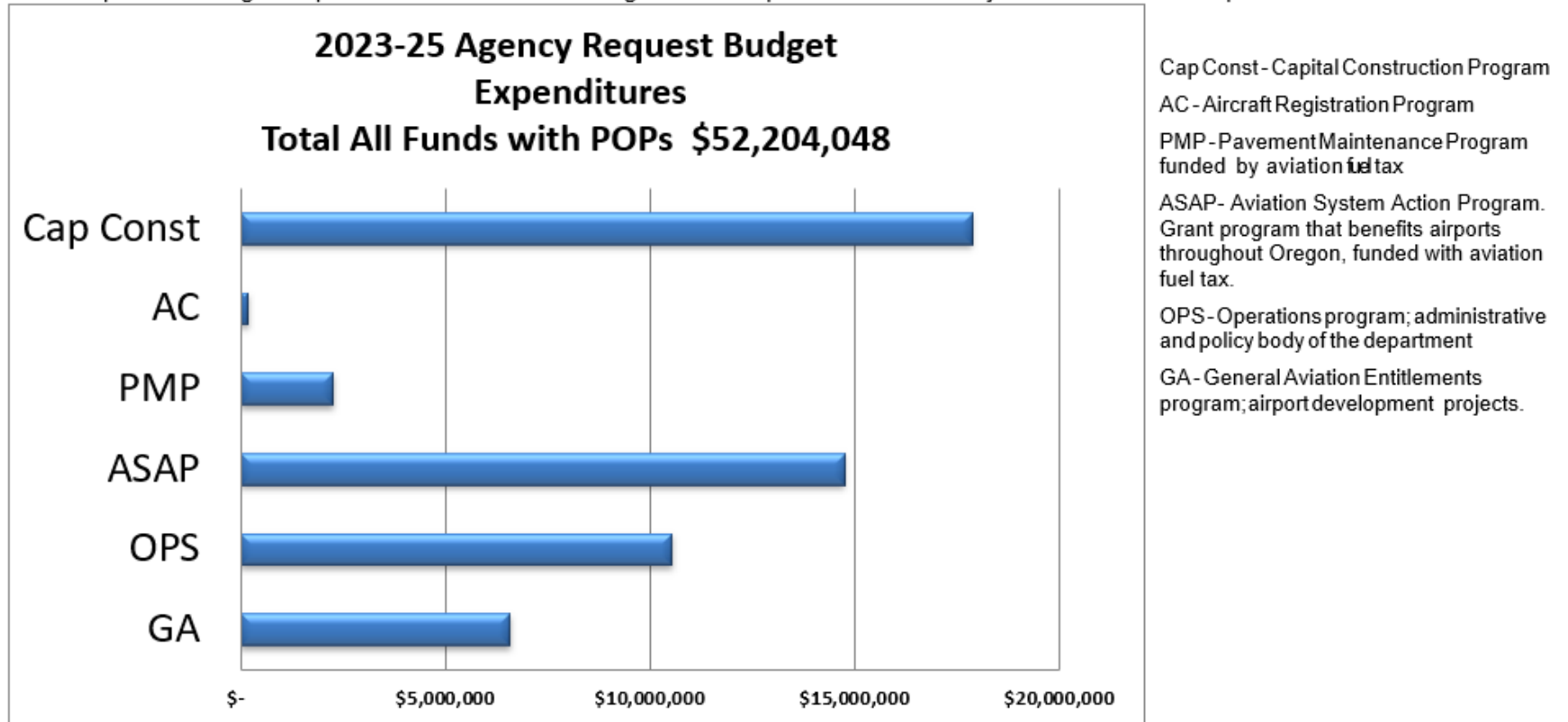
In coordination with Business Oregon, ODAV and the Board support efforts to harness the economic potential of over 400 aviation related businesses throughout the state. Through a grant funded by the FAA, the Department of Aviation commissioned a study of the economic impact of Oregon's airports on the state's economy. The study by the consulting firm, Mead and Hunt, found that airports and their aviation businesses in Oregon provide over 73,000 jobs and has a \$24.2 billion impact on the state's economy.

AGENCY SUMMARY

Budget Summary Graphics

Budget Summary Graphic no 1: How the budget is allocated among programs or activities.

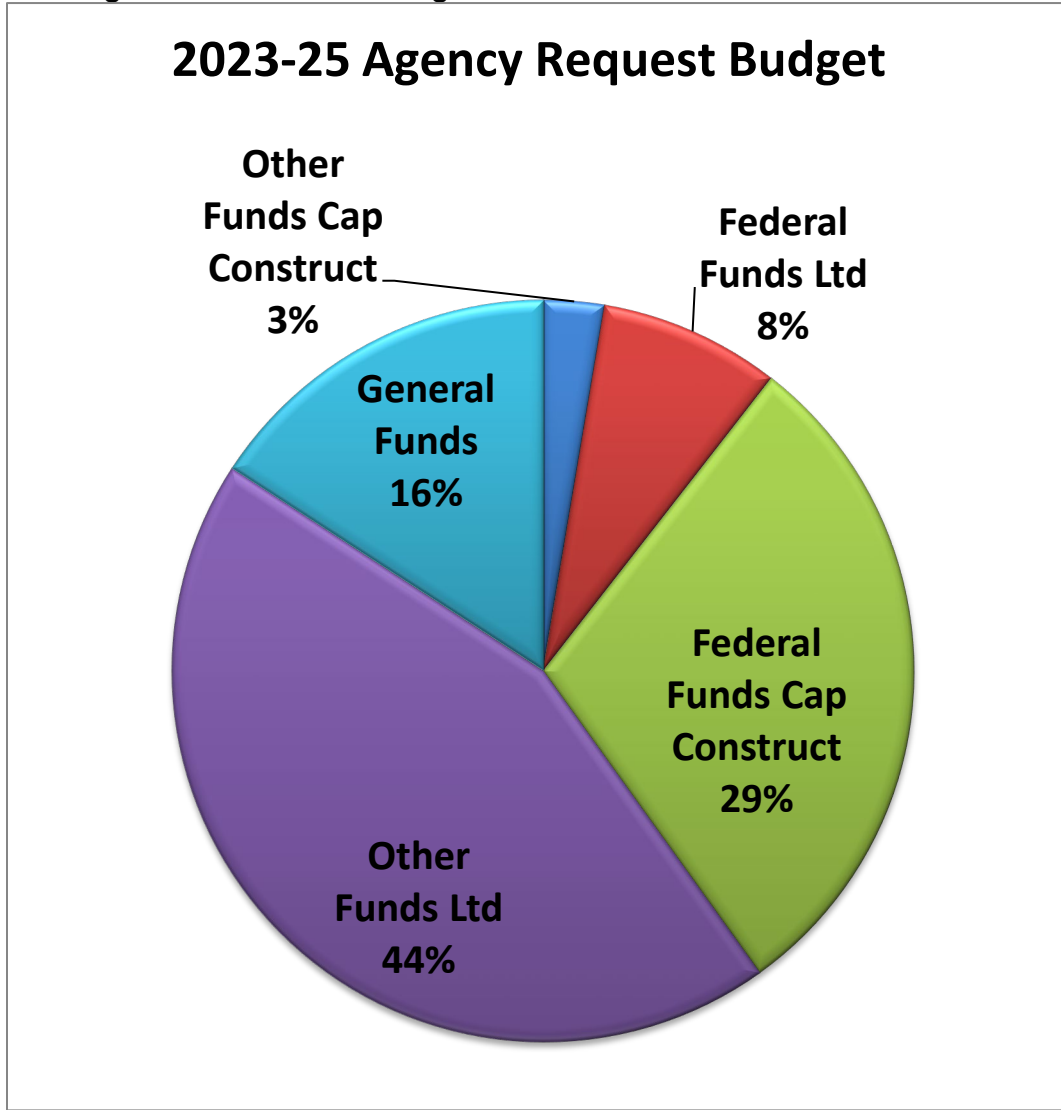
The Department's largest expenditures in the 2023-25 budget are for Capital Construction Projects at state owned airports.



AGENCY SUMMARY

Budget summary Graphic no 2: This graph displays expenditure distributions by fund type.

Funding Sources for ODAV Programs:



Other Funds Ltd:

The largest OF Expenditure (over \$14M) for the Agency is for Aviation System Action Program (ASAP) Grants. This program was established as a result of HB 2075 in the 2015 session that increased Jet Fuel and Avgas tax revenue by 2 cents per gallon. This program provides funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness and commercial air service to rural Oregon.

Federal Funds Ltd and Federal Funds Cap Const: Grants received from the Federal Aviation Administration (FAA) for planning and airport projects that address safety, operations and infrastructure development at National Plan of Integrated Airports System (NPIAS) state owned airports in Oregon. There are fifty-five airports in Oregon that are part of the FAA’s NPIAS including 12 owned by the state. Each of the state owned NPIAS airports can receive Non-Primary Entitlement funds up to \$150,000 per year from the FAA. The money is not made available until actually required for projects. Non-Primary Entitlement funds are available for 4 years and if not used within 4 years are returned to the FAA. These funds are reimbursable if conditions imposed by 39 federal grant assurances are not met.

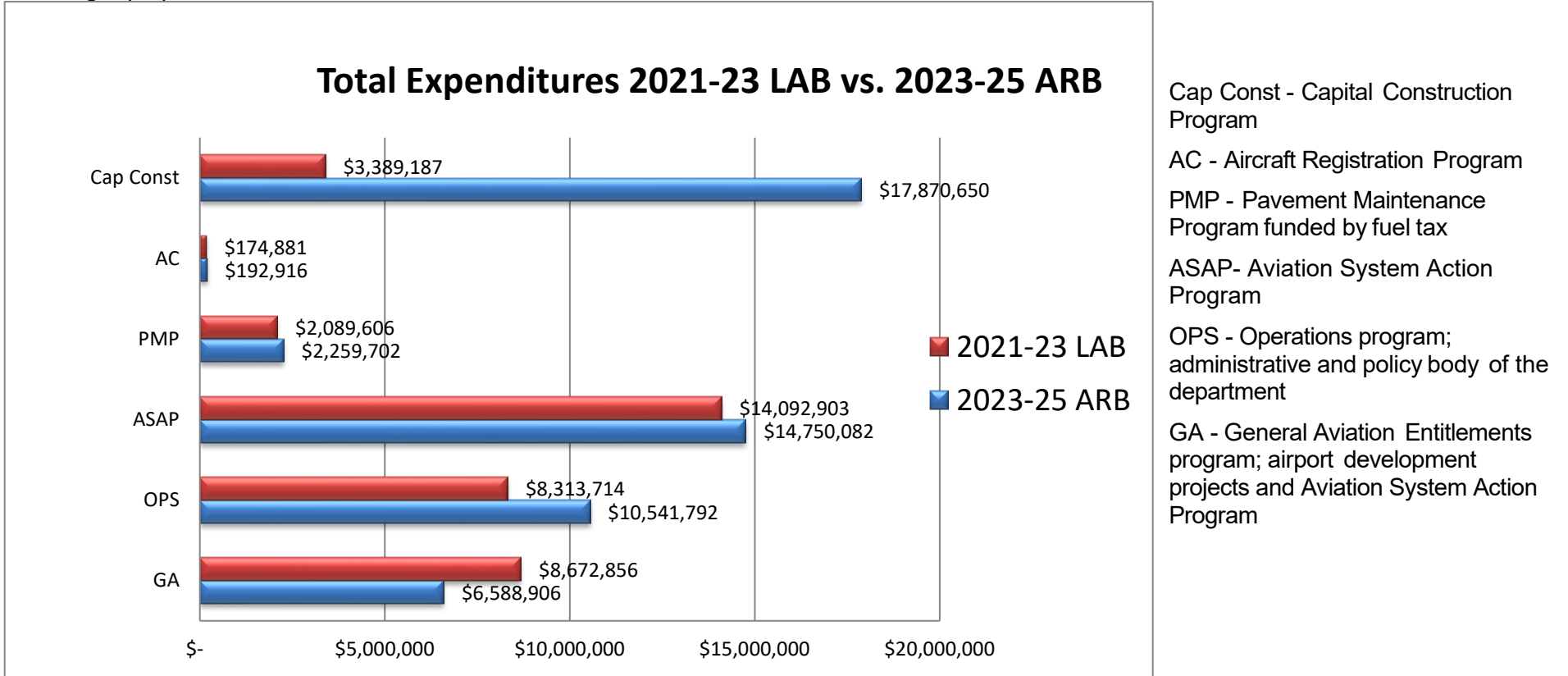
Other Funds Cap Const: These are the required matching funds for FAA funded capital construction projects.

General Funds: This is the first agency request budget that includes a general fund request.

AGENCY SUMMARY

Budget Summary Graphic no 3: Comparison of 2021-23 Legislatively Adopted Budget with the 2023-25 Agency Request Budget.

The Agency Request Budget (ARB) for the 2023-25 biennium reflects standard inflationary increases with the exception of Attorney General fees and State Government Service Charges. These budget items align to the standard inflation rates and assessments set by the Department of Administrative Services. The ARB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages proposed for the 2023-25 biennium.



AGENCY SUMMARY

Mission Statement

The Oregon Department of Aviation's mission is to provide infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by the Department of Aviation.

ODAV is the state's aviation specialist providing:

- Airport management and operations of state airports.
- Leadership that connects communities and the state.
- Advocacy for airports, pilots, and aviation related businesses.
- Facilitation of state and federal aviation funding programs.
- Oversight of aviation policy and assets as part of the emergency management system.

What the Agency seeks to achieve:

The Oregon Department of Aviation's vision is an integrated aviation system benefiting all Oregonians.

The agency plans to achieve this vision by:

- Ensuring a fiscally stable agency
- Providing pro-active oversight of Oregon's aviation system
- Increasing advocacy and awareness for state aviation
- Pursuing agency operational excellence

Statutory Authority

The Oregon Department of Aviation's activities and authorities are covered by:

- ORS Chapter 197 – Land Use Planning
- ORS Chapter 319 – Aviation Fuels tax
- ORS Chapter 835 – Aviation Administration
- ORS Chapter 836 – Airports and Landing Fields
- ORS Chapter 837 – Aircraft Operation
- ORS Chapter 838 – Airport Districts

Work required by Statute:

AGENCY SUMMARY

- Plan for the development of airports, state airways, airplane industries and aviation (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities (ORS 835.015; ORS 197)
- Help communities obtain federal and other funds for airport or facility construction, improvement or maintenance (ORS 836.020)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities (ORS 836.025)
- Promote Aviation Business and Jobs (ORS 836.055)
- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state. (ORS 836.072; ORS 31)
- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)
- Make determinations regarding issuance of a permit to set aside a particular area of the shore for a landing field for aircraft and issue permits for approved requests (ORS 836.515 and 836.520).
- Develop rules and standards that define physical hazards to air navigation. Determine necessity of marking and/or lighting for hazards to air navigation. (ORS 836.530)
- Encourage and support the continued operation and vitality of Oregon's airports through compatible airport zoning standards. Develop lists of airports described in ORS 836.608 and ORS 836.610(1) [ORS 836.610(2)] designated as vital to Oregon's aviation system.
- Promote economic development at Oregon airports through the design and utilization of a commercial/industrial through-the-fence program. (ORS 836.640)
- Register aircraft (ORS 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)
- **Key roles and functions include:**
- Promulgate and implement aviation policies established by the Oregon Aviation board;
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation plan;
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.);
- Manage the statewide Pavement Maintenance Program;
- Conduct safety inspections of public use airports;
- Register and issue permits for aircraft dealers, public and private use airports and non-military aircraft based in Oregon;
- Manage initiatives and programs to enhance aviation, e.g., public/private partnerships, aviation education;
- Manage aviation and aviation related land use administrative rules;
- Support general aviation associations;
- Own and operate 28 state airports and facilities.
- Collect, Monitor and Distribute revenue from two cent increase on Jet Fuel and Avgas tax, provide grants for economic development, FAA grant Match, emergency response, to extend commercial air service to rural Oregon and for safety improvements at state owned airports.

AGENCY SUMMARY

Agency Two Year Plan

Process Improvement Efforts

The Department of Aviation made a number of process improvements during the current biennium and is committed to the development and realization of its strategic plan:

The agency has worked to implement the Legislatively Adopted Areas of Focus for state government.

- Primary Focus Areas for the Agency include:
 - A Thriving Oregon Economy
 - Statewide Capital Improvement program (SCIP) in partnership with the Federal Aviation Administration and federally funded airports in the state
 - Support for the Oregon Aviation Industries Cluster organization (ORAVI)
 - Support for the up and coming Unmanned Aircraft Systems Industry in Oregon and the three FAA test sites in the state.
 - Excellence in State Government
 - Support for the Oregon Airport Managers Association (OAMA)
 - Support for the Oregon Pilots Association (OPA)
 - Participation and providing expertise in public use Airport Master Plans
 - Participating in multi-modal coordination
 - Actively working with Business Oregon and Regional Solutions teams on aviation issues
 - Participation in the Oregon Freight Advisory Committee (OFAC)
 - Modal Review of Connect Oregon projects
 - Providing expertise and assistance on aviation-related legislation, Unmanned Aircraft Systems legislative issues and UAS Stakeholders group participation
 - Safer, Healthier Communities
 - Removing Obstructions at state owned airports to provide safer access to runways for departures and arrivals
 - Evaluation of tall structures statewide in coordination with local communities and the FAA to help make airports safer and raise awareness of the importance of obstruction removal and avoidance.
 - Preserving airport pavement through the Pavement Maintenance Program (PMP)
 - Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon
 - Responsible Environmental Stewardship
 - Work with airport owners and the FAA on endangered and threatened species at Oregon airports.
 - Work with airport owners to reduce impact of noise around airport communities.

AGENCY SUMMARY

Additional agency-wide process improvements include:

- A 2 cent increase to Jet Fuel and Aviation Gas Tax was passed in the 2015 session allowing the agency to distribute the revenue to assist airports in Oregon with match requirements for FAA Airport Improvement Program grants, to make grants for emergency preparedness and infrastructure projects to make grants for services critical and essential to aviation, aviation related business development, airport development for local economic benefit, and for safety improvements at state owned airports and to assist commercial air service to rural Oregon. This tax increase was set to sunset in 2022 which would have eliminated the grant program. The agency proposed POP 100 and HB 2434, which passed during the 2021 regular session and eliminated the sunset of this aviation grant program.
- The agency recently conducted a disparity study. This study evaluates if disadvantage business enterprises have equal access to contracting opportunities at the statewide level. This study was conducted in coordination with the FAA and was 90% federally funded.
- The department revised revenue collections to follow executive order 17-09 for aircraft registration including an aging report for past due renewals and a collaboration with the Department of Revenue for a more assertive collection effort to pursue all revenues due to the agency. Results have been a record level of aircraft registration fees collected.
- ODAV abolished the pilot registration requirement and fee in Oregon in 2017 with an agency sponsored Legislative Concept which increased efficiency in the agency and better serves the needs of the pilot community.
- In the 2019 session agency proposed legislation was passed to allow ODAV to select central service providers. The goal of this legislation was to increase agency efficiency and reduce costs.
- Also, during the 2019 session agency proposed legislation was passed to help the agency enforce vehicle pedestrian deviations to increase airport safety.
- ODAV updated the public records request rule and policy to align with DAS.

Agency Programs

All Aviation programs are funded entirely by Other Funds such as aviation fuel tax and aviation user fees and Federal Funds provided by the Federal Aviation Administration (FAA). Following are descriptions of our program areas.

Operations Division

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering planning, land use, evaluation of tall structures, inspections of airports and site surveys of proposed new airports.

Statewide Services:

4 FTE

- Lead and manage the agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development.
- Advocate for safe, efficient aviation system.

AGENCY SUMMARY

- Develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Provide public information and outreach services.
- Coordinate agency activities with the Oregon Legislature.
- Provide technical and aviation related support services.
- Manage aviation archives.
- Manage agency budget and finances.

Airport Services:

5 FTE

- Oversee more than 265 leases and other property agreements.
- Advise airport sponsors, provides inspections, planning, engineering, and construction of airport development projects.
- Coordinate tenant relations.
- Provide advice for and administers federal airport development grants.
- Conduct airport safety inspections at public use airports statewide.
- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.

AGENCY SUMMARY

Airport Maintenance:

1.59 FTE

- Maintain 28 state-owned airports to applicable federal and state safety standards.
- Routine and preventive maintenance such as mowing, obstruction removal, pavement preservation, and lighting maintenance.

Planning:

4.5 FTE

- Administer grant program for economic development, FAA grant match and emergency preparation.
- Apply for and administers federal airport development grants.
- Develop and oversees contracts for consultant engineers and construction contractors.
- Manage construction projects at state-owned airports.
- Direct planning studies at state-owned airports.
- Develop and implement the Oregon Aviation Plan and related policies.
- Conduct continuous aviation system planning consistent with Federal Aviation Administration requirements and guidelines.
- Provide technical assistance on airport planning and development to local communities and governments.
- Comment on land use and zoning requests that may impact civil aviation.
- Review proposed development that may pose a safety hazard to aviation in Oregon.

AGENCY SUMMARY

Aircraft Registration

This program functions to ensure that revenue for aircraft registered in Oregon is collected. The Aircraft Registration Program manages and administers the AERO II software system that houses aircraft registration information. Revenue from Aircraft Registration fees serve two purposes. First the revenue provides for the agency's match dollars for all FAA Airport Improvement Grants for General Aviation Entitlement and for Capital Construction projects at the state's twelve federally funded airports. The FAA sponsor match amount is 10% of the total project costs. The second purpose for aircraft registration revenue is to help fund search and rescue activities in Oregon. This includes helping to fund a Search and Rescue Coordinator position at Oregon Emergency Management and also to reimburse actual search fuel costs to counties.

Aircraft Registration:

1 FTE

- Manages registrations for over 3,500 aircraft per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Provides the front office reception for the agency.
- Funds match for FAA Airport Improvement grants
- Funds Search and Rescue activities in Oregon

General Aviation Entitlements

The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five-year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. These projects are typically funded by the FAA at 90% of project costs.

Aviation System Action Program (ASAP)

The ASAP program established in 2015 by HB 2075 and was made up of 3 programs. As of the passage of HB 2434 (2021) it is now made up of 2 programs.

- Critical Oregon Airport Relief (COAR) program. These grants are distributed to assist airports in Oregon with match requirements for Federal Aviation Administration (FAA) Airport Improvement Program grants, emergency preparedness and infrastructure projects in accordance with the Oregon Resilience Plan, services critical and essential to aviation, aviation related business development, and airport development for local economic benefit. As of the passage of HB 2434 (2021) the COAR program also includes grants to assist commercial air service to rural Oregon.
- Rural Oregon Aviation Relief (ROAR) These grants are used to assist commercial air service to rural Oregon. (This program was eliminated in 2021 with the passage of HB 2434)
- State Owned Airports Reserve (SOAR) program funds are distributed towards state-owned airports for the purposes of safety improvements and infrastructure projects at public use airports.
- This program was part of the General Aviation Entitlement appropriation from inception until the 19-21 GB. It was separated into its own appropriation in the 19-21 LAB.

AGENCY SUMMARY

- This program was set to sunset on January 1st 2022. Agency proposed HB 2434, which passed during the 2021 regular session and removed the sunset.

Pavement Maintenance

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports with the highest need that agree to have work done get scheduled for pavement maintenance work with contractors hired by ODAV. The PMP contractors perform maintenance projects at approximately 14 airports per year. There are 67 paved public use airports in the state. Some airports do not require pavement maintenance; choose not to participate in the program; or have pavement that needs repair work (more expensive) versus maintenance.

Pavement Maintenance Program:

.5 FTE

AGENCY SUMMARY

Environmental Factors:

COVID-19 Leads to Uncertain Funding Available for Aviation in Oregon

The most significant change in the funding of aviation is the effect of COVID-19 pandemic on aviation. Jet fuel tax and avgas tax make up over half of the revenue for ODAV. The majority of aviation fuel in Oregon is consumed by airlines, who experienced reductions in passenger demand by as much as 95% during the peak of the pandemic. As a result, airlines reduced their number of flights by as much as 70%, causing a significant drop in fuel tax revenues. The duration of the reduced flight schedule and the recovery period is expected to have effects well beyond the current biennium. The agency was forced to take drastic program cuts by as much as \$4.2M or 13% from 19-21 LAB and 3 positions or 20% FTE in the 21-23 Legislatively Adopted Budget to lower expenditures to reduced revenue levels. As revenue forecasts begin to improve the agency slowly began increasing its limitation to pre-pandemic levels. The volatility of the agency's main revenue source make it difficult for the agency to plan for future investments in aviation.

4 Year Lapse of Connect Oregon Funding

Other significant changes in the funding of aviation include the lapse of Connect Oregon funds for aviation projects. ODOT's Connect Oregon grant program is an initiative to invest in air, rail, marine, and bike/pedestrian infrastructure to ensure Oregon's transportation system is strong, diverse, and efficient. Connect Oregon grants have provided over \$86M of funding for aviation over five cycles. This revenue has been leveraged with over \$317M of grant funding from the FAA. The amount of money that aviation leverages with Connect Oregon grants is more than the combination of all other modes of transportation. House Bill 2017, (the transportation package), passed in the 2017 legislative session and dedicated Connect Oregon funds to four specific non-aviation projects. Connect Oregon, once a vital funding source for Oregon aviation, was not available for aviation grants in the 17-19 or 19-21 biennium for the competitive process. It has been made available for aviation grants again in 21-23.

Pilot and Aviation Professional Shortage

The aviation industry worldwide is facing a major shortage of not only pilots but also flight instructors, aviation mechanics, inspectors, technicians, aerospace engineers, air traffic controllers, and other skilled aviation professionals. A 2017 study by Boeing estimates airlines will need to supply more than 2M new commercial airline staff including 637k new commercial pilots and 648k new airline maintenance technicians over the next twenty years. To keep up with the global economic expansion airlines are projected to acquire tens of thousands of new commercial jetliners over the next twenty years and aviation professionals will be in demand to fly and maintain these airplanes. Aviation employers demand job ready employees and there is a skills gap between employers' expectations and the abilities of the available workforce. For pilots, the skills gap is partially attributed to the steep costs associated with obtaining the necessary education and flight training required to obtain a commercial pilot license. Federal legislation passed in 2013 increased the minimum flight hours required for new pilots from 250 to 1,500. Another contributing factor is the lack of exposure to aviation careers among the future generation. The industry needs to get young people excited about aviation careers. The cost and the required hours combined with the lack of exposure have contributed to a substantial decrease in the number of

AGENCY SUMMARY

new pilots entering the pipeline. Additionally, the FAA has a mandated retirement age for commercial pilots which means that existing pilots are exiting their careers faster than the industry can replace them. This shortage has led to bankruptcies of multiple small carriers and the elimination of air service in some cities and is partially responsible for the elimination of air service in Klamath Falls. The shortage will ultimately lead to decreased flight options for consumers as well as increased ticket prices.

Decrease in Gallons of Jet fuel and Aviation fuel sold

There is volatility in the volume of Jet Fuel and Aviation fuel (Avgas) sold in the state that was occurring before the COVID-19 pandemic. Jet fuel gallons sold have not reached the level of 2006 due to a change in business model of the commercial air service industry. Airlines have consolidated flights, cut unprofitable routes, have more efficient engines and fly almost entirely at or near capacity.

Rise in UAS Operations

The proliferation of Unmanned Aircraft Systems, (UAS) becoming part of the aviation inventory is changing the paradigm of aviation. Low-cost mass produced UAS and the pilots that fly them have exceeded the number of manned aircraft and pilots in the FAA's database. Jobs previously performed in manned aircraft are increasingly being done in unmanned aircraft. This change decreases the demand for manned aircraft with higher fuel volume consumed in favor of unmanned aircraft with significantly lower fuel use and cost.

Initiatives and Accomplishments

Initiatives:

1. Protect Public-Use Airports:
 - a. Assist jurisdictions with attaining compliance with Airport Planning Rule. (OAR 660-013)
 - b. Advocate for policies and funding favorable for Oregon airports.
 - c. Issue grants to state public use airports through the Aviation System Action Program, (ASAP)
 - d. Assistance with maintaining and strengthening commercial air service in the state increased assistance with raising awareness of the importance of airports as recovery locations for disaster assistance and resiliency.
 - e. Coordinate with counties and FAA to educate policy makers on protecting airports from encroachment due to non-aviation compatible development (this is an FAA grant assurance requirement for acceptance of federal FAA grants).

2. Lead change in technology and innovation in aviation:
 - a. Encourage and report on availability of non-leaded aviation fuels as a replacement for 100 Low Lead Avgas.
 - b. Work with the Federal Aviation Administration to advance the use of NextGen and satellite-based navigation, weather, and communications systems in Oregon.
 - c. Report on and provide assistance on Unmanned Aerial Systems (UAS) development in Oregon. Register all public use UAS and make recommendations to Oregon Legislature on registration of commercial use UAS.
 - d. Implement web-based accessibility for registration programs.

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- e. Develop and mature information systems into state-of-the-art database systems.
 - f. Implement Electronic Airport Layout Plans and make them accessible from the agency website.
 - g. Coordinated with the FAA to standardize database information on state aviation projects and grants.
3. Support Communities through Economic Development:
- a. Support legislation to allow Through-the-Fence/Public-Private Partnership Program at non-commercial public-use airports.
 - b. Support and encourage Oregon aviation Industry cluster that promotes aviation related jobs and businesses.
 - c. Support retention and expansion of commercial air services.
 - d. Ensure that all of the Non-Primary Entitlement (NPE) funds, as distributed by the Federal Aviation Administration (FAA) are being used for airport improvement projects at Oregon's general aviation airports. (SCIP program).
4. Improve Safety and Operating Condition of State-owned/operated airports:
- a. Construct required safety improvement projects (Five-Year Capital Improvements Plan).
 - b. Attempt to make each airport financially self-sustainable by allocating costs to users.
 - c. Constructed Control Tower at Aurora State Airport. Operate tower under FAA Contract Tower Program.
 - d. Maintain state-owned/operated airports efficiently and effectively. (Pre-positioned equipment, local agreements).
 - e. Attain sufficient staffing levels for operations and maintenance by increasing revenue or reducing workload.
 - f. Improve security, accessibility, infrastructure and safety (mishap free separation of vehicle/aircraft).

Accomplishments:

- 1) PMP study: ODAV commissioned a study with FAA grant to evaluate the benefit of the Pavement Maintenance Program.
 - a. Results showed an average of 20.4 year increase in the life of pavement preserved by the PMP program.
 - b. This provides cost avoidance of a complete runway renovation cycle averaging \$2-3 million per general aviation runway.
- 2) Awarded over \$17M aviation grants to airports throughout Oregon from the Aviation System Action Program since inception.
 - a. Over \$5.7M of these grants were awarded for FAA Airport Improvement Program grant match. Leveraging each ASAP grant dollar nine times with federal funds.
 - b. Over \$1.6M of these grants were awarded for emergency preparedness in accordance with the Oregon Aviation Plan.
 - c. Almost \$4M was awarded for services critical or essential to aviation in Oregon.
 - d. \$5.7M was awarded for state-owned airport improvement projects.
 - e. Over \$600K was awarded for commercial air service to rural Oregon.
- 3) Fully implemented Statewide Capital Improvement program: Partnered with FAA and 49 federally funded airports (all with exception of commercial air service airports) in Oregon to leverage federal grants.
 - a. Helped keep millions of expiring FAA grant funding in the state by helping identify airports that the funds could be transferred to.
 - b. Provided liaison with FAA and airport sponsors to advocate for their projects in the FAA's 5-year statewide Capital Improvement Plan.
 - c. Provided expertise on FAA grant processes to rural airport sponsors when the cities, counties or ports didn't have a dedicated airport manager.

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- 4) Completed a Disadvantage Business Enterprise Study with the FAA to evaluate if DBEs have equal access to contracting opportunities at a statewide level.
- 5) Removed ASAP sunset in 2021 through HB 2434 to be able to continue to administer funds through the Aviation System Action Program.
- 6) A Century of the Oregon Department of Aviation. On February 11th, 2021 the Oregon Department of Aviation celebrated 100 years since its founding as the first and oldest Aviation governmental department in the US.

AGENCY SUMMARY

Agency Strategic Plan

2023-2033 10 Year Plan

Short Term Strategic Plan

- Updating and implementing the Oregon Aviation System Plan.
- Divest airports that have little utility to state aviation system.
- Continue to administer ASAP Grant Program funded by 2 cent increase to Jet Fuel and Aviation gas tax that provides grants for economic development, FAA grant match, emergency preparation, and funding for commercial air service to rural Oregon.
- Update Airport Land Use Compatibility Guidebook.
- Invest in Software to improve efficiency of the agency.

Long Term Strategic Plan

Promote a Thriving Oregon Economy

- Each year Oregon's aviation industry supports more than 78,000 jobs and \$ 24.2 Billion in economic impact to the state's economy. The industry has over 400 businesses throughout the state.
- Plan to Promote Economic Development in Oregon.
 - Work with Aviation Industry Cluster on economic development initiatives
 - Assist with UAS industry to increase industry jobs in the state. Already a strong presence of industry in the state.
 - Assist with development of aviation work force
 - Advocate for new aviation entry level jobs with aviation businesses.
 - Promote job growth at state airports (1,200 plus jobs at Aurora) via Through the Fence (Public/Private venture)
 - Provide environment that supports employment at airports for private industry (FBOs, mechanics, retail businesses)
- Promote economic development through airport transportation infrastructure development at state owned NPIAS airports and planning coordination with FAA and statewide airport sponsors.
- Help with development of FAA programmed UAS test sites.
 - Support UAV/UAS initiative in 2023 and beyond
- Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

Leverage investments in Oregon

- Liaison with FAA to attract federal grants for Oregon Airports and streamline regulatory processes
 - Continue to coordinate Statewide Capital Improvement Program (SCIP) with FAA and National Plan of Integrated Airport System (NPIAS) airports that are eligible for federal funds.

Promote Safer Healthier Communities

- Help to create a safe and healthy modern system of airports that support Oregon communities.

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- Provide staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams as required by events and training.
- Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.
- ODAV aims to meet or exceed federal disaster preparedness, response and recovery standards.

Excellence in State Government

- Manage 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- License and inspect 97 public use airports annually.
- Register 380 plus private airports annually.
- Manage over 300 hangar, land lease and access agreements annually
- Coordinate with counties regarding land use around airports.
- Review tall structure applications to FAA for safety in relation to airports.
- Coordinate Statewide Capital Improvement program on behalf of FAA for 55 federally funded NPIAS airports in the state.
- Provide aviation outreach and expertise and assistance to all public and private airports, counties and local governments in Oregon.
- Provide leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.

Promote Responsible Environmental Stewardship

- Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
 - Plan to Integrate at a regional and local level planning for air transportation and airport land use, work force development and sustainable modern airport infrastructure.
- Provide Aviation related expertise and grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
 - Work with Southern ORSC on Klamath Falls Airport to help make airport self-sufficient and generate jobs.
 - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
 - Continue to support and promote Aviation Industry Cluster.

Long Term Financial Strategic Plan

- Identify long term revenue streams to sustain operation of the department and to prevent deterioration of infrastructure at state owned airports.
- Identify long term sustainable funding source to improve the state's pavement maintenance program.
- Identify long term sustainable funding to continue to provide grants for economic development, FAA grant match, and emergency preparation and commercial air service to rural Oregon.

AGENCY SUMMARY

Criteria for 2023-25 Budget Development

Operations:

Short Term:

- Secure general funds to sustain operations of the Department and to offset the reduction in revenues due to the COVID-19 Pandemic.
- Secure general funds to offset the increase in expenditures due to legal fees associated with the Aurora State Airport.
- Maintain and Operate 28 state owned airports.
- Assist airport sponsors in keeping 97 public use and 380 private use airports safe and functional.
- Provide project planning and infrastructure improvements to comply with FAA standards and grant assurances for airports.
- Identify and procure software to maximize revenue and increase efficiency of Airport Lease management.
- Update twenty-year-old Airport Land Use Compatibility Guidebook.

Long Term:

- Identify revenue to sustain operations of the department and prevent deterioration of infrastructure due to inflation and compression of spending capability.
- Continue Statewide Capital Improvement Program (SCIP) with FAA and County and city airport sponsors throughout Oregon.

General Aviation Entitlement:

Short Term:

- Continue to plan and perform projects that keep 12 state owned airports that are federally funded from deterioration.

Long Term:

- Identify revenue that allows airport renovations at 12 federally funded state-owned airports to become sustainable.
- Identify sustainable source of revenue for 10% funding match to FAA grants.
- Divest airports where economically feasible to local community ownership.

Aviation System Action Plan

Short Term:

- Continue to provide grants to Oregon airports through the ASAP grant program.

Long Term:

- Sustain funding for FAA grant match, emergency preparedness, economic development for airports, infrastructure and safety improvements at state owned airports.

Aircraft Registration:

Short Term:

- Continue to efficiently collect revenue in collaboration with Department of Revenue to provide funding for FAA grant match and search and rescue activities in Oregon.

AGENCY SUMMARY

- Identify and procure software to maximize efficiency of Aircraft Registration.
- Continue to fund search and rescue activities in coordination with the Office of Emergency Management.

Long Term:

- Identify more efficient funding source for supporting airport maintenance.
- Coordinate with state, county and local law enforcement to strengthen enforcement of registration of aircraft.

Capital Construction:

Short Term:

- Conduct obstruction removal projects at Aurora State and Chiloquin State Airport to increase the safety of these airports and maintain federal standards.
- Conduct runway rehabilitation projects at Aurora State, Cape Blanco and Oakridge State Airport.
- Conduct a taxiway reconstruction and drainage project, and an apron rehabilitation project at Lebanon State and Cottage Grove State Airport respectively.
- Improve and enhance the Statewide Capital Improvement Program (SCIP) to promote infrastructure development at Oregon's 55 federally funded airports.
- Maintain or improve condition of all state-owned airports to allow aircraft to operate safely.

Long Term:

- Develop effective sustainable revenue source for improving state owned airport infrastructure including non-federally funded airports.
- Look for opportunities to partner with local communities to assume ownership and management of state-owned airports.
- Identify projects that make state-owned airports economically self-sustaining and attractive to new businesses and ownership.

Pavement Maintenance:

Short Term:

- Maintain all public use paved airports at excellent condition or better in MicroPaver program.
- Continue to work with local communities to perform pavement maintenance at 1/3 of paved public use airports annually.
- Continue process improvements in project selection as recommended by Pavement Maintenance Study.

Long Term:

- Identify long term sustainable funding source to improve Pavement Maintenance program work scope effectiveness.
- Recruit and establish database of MW/ESB contractors statewide for diverse work force.
- Streamline contracting practices to reduce paper work and agreements with participating communities.

AGENCY SUMMARY

State Owned Buildings and Infrastructure

- The department owns buildings and infrastructure at 29 locations. These include 28 state-owned airports and the office building in Salem.
- The total replacement value for all assets is over \$10.5M (Please see Capital Budgeting section for detailed information.)
- The 23-25 Budget includes over \$17M in capital construction projects that will address deferred maintenance at Aurora State Airport, Chiloquin State Airport, Cottage Grove State Airport, Lebanon State Airport, Cape Blanco State Airport and Oakridge State Airport.

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aviation, Dept of
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	13	12.59	31,015,350	-	-	21,527,031	9,488,319	-	-
2021-23 Emergency Boards	3	2.01	5,780,001	3,888,794	-	1,245,151	646,056	-	-
2021-23 Leg Approved Budget	16	14.60	36,795,351	3,888,794	-	22,772,182	10,134,375	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.99	300,437	-	-	332,725	(32,288)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,389,187)	-	-	(320,000)	(3,069,187)	-	-
Subtotal 2023-25 Base Budget	16	15.59	33,706,601	3,888,794	-	22,784,907	7,032,900	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	100,772	-	-	100,772	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	27,231	-	-	28,447	(1,216)	-	-
Subtotal	-	-	128,003	-	-	129,219	(1,216)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,367,793)	(3,888,794)	-	(347,900)	(3,131,099)	-	-
Subtotal	-	-	(7,367,793)	(3,888,794)	-	(347,900)	(3,131,099)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,227,068	-	-	962,758	264,310	-	-
State Gov't & Services Charges Increase/(Decrease)			56,089	-	-	56,089	-	-	-

Summary of 2023-25 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,283,157	-	-	1,018,847	264,310	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	16	15.59	27,749,968	-	-	23,585,073	4,164,895	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aviation, Dept of
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	16	15.59	27,749,968	-	-	23,585,073	4,164,895	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	16	15.59	27,749,968	-	-	23,585,073	4,164,895	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - General Funds for Airports and Operations	1	1.00	1,500,000	1,500,000	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	5,876,555	-	-	587,655	5,288,900	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	1,540,000	-	-	154,000	1,386,000	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	2,750,000	-	-	275,000	2,475,000	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	1,320,000	-	-	132,000	1,188,000	-	-
106 - Cottage Grove Airport EA & Apron Rehab	-	-	1,643,889	-	-	164,389	1,479,500	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	5,264,355	-	-	526,436	4,737,919	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	2,904,000	2,904,000	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	2,448,406	2,448,406	-	-	-	-	-
Subtotal Policy Packages	1	1.00	25,247,205	6,852,406	-	1,839,480	16,555,319	-	-
Total 2023-25 Agency Request Budget	17	16.59	52,997,173	6,852,406	-	25,424,553	20,720,214	-	-
Percentage Change From 2021-23 Leg Approved Budget	6.25%	13.63%	44.03%	76.21%	-	11.65%	104.45%	-	-
Percentage Change From 2023-25 Current Service Level	6.25%	6.41%	90.98%	-	-	7.80%	397.50%	-	-

Program Prioritization for 2023-25

Agency Name: 2023-25 Biennium		Agency Number: 10900																				
Program 1																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency 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)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
ODAV	Operation	ODAV	OPS	Operation	3,5,8	4	1,500,000			6,155,771		2,886,021					Y	N	S	ORS 835-838	POP 101 Adds GF for Airports and Operations	
ODAV	Aviation System Action Program	ODAV	ASAP	Aviation System Action Program		6				14,750,082						N	N	S	ORS 319.020,319.330			
ODAV	Aircraft Registration	ODAV	AR	Aircraft Registration	6	6				192,916						N	N	S	ORS 837.020			
ODAV	Pavement Maintenance	ODAV	PMP	Pavement Maintenance	1,2,3,5	6				2,259,702						N	Y	S	ORS 836.072			
ODAV	GA Entitlement	ODAV	GA	GA Entitlement	1,4	6				446,784		4,336,856				N	Y	FO	ORS 835-838	Participation by Matching Funds		
ODAV	Capital Construction	ODAV	CC	Capital Construction		6	5,352,406			1,251,184		11,266,419				N	N	FO	ORS 835-838	Participation by Matching Funds		
							6,852,406	-		25,056,439	-	18,489,296	-									
												\$ 50,398,141		0	0.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

10% REDUCTION OPTIONS NARRATIVE

Activity or Program: Pavement Maintenance Program (PMP)

Describe Reduction: PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase, the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. This reduction would completely eliminate the program in the 23-25 biennium resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state.

Amount and Fund Type: \$2,259,702 Other Funds; These funds are provided by fuel tax and are obligated to this program by statute.

Rank and Justification: 1.

Activity or Program: General Aviation Entitlement Program

Describe Reduction: The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five-year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. OF are the 10% matching portion to FAA funds. This reduction would result in less federal funds provided by the FAA and less projects completed for federally funded state-owned airports in 2023-25. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in loss of future funding for these airports.

Amount and Fund Type: \$70,645 Other Funds and \$416,611 Federal Funds. Other funds are derived from Aircraft Registration and are restricted to fund use by statute. The federal funds are provided by the FAA. Loss of FAA funds may go to different states.

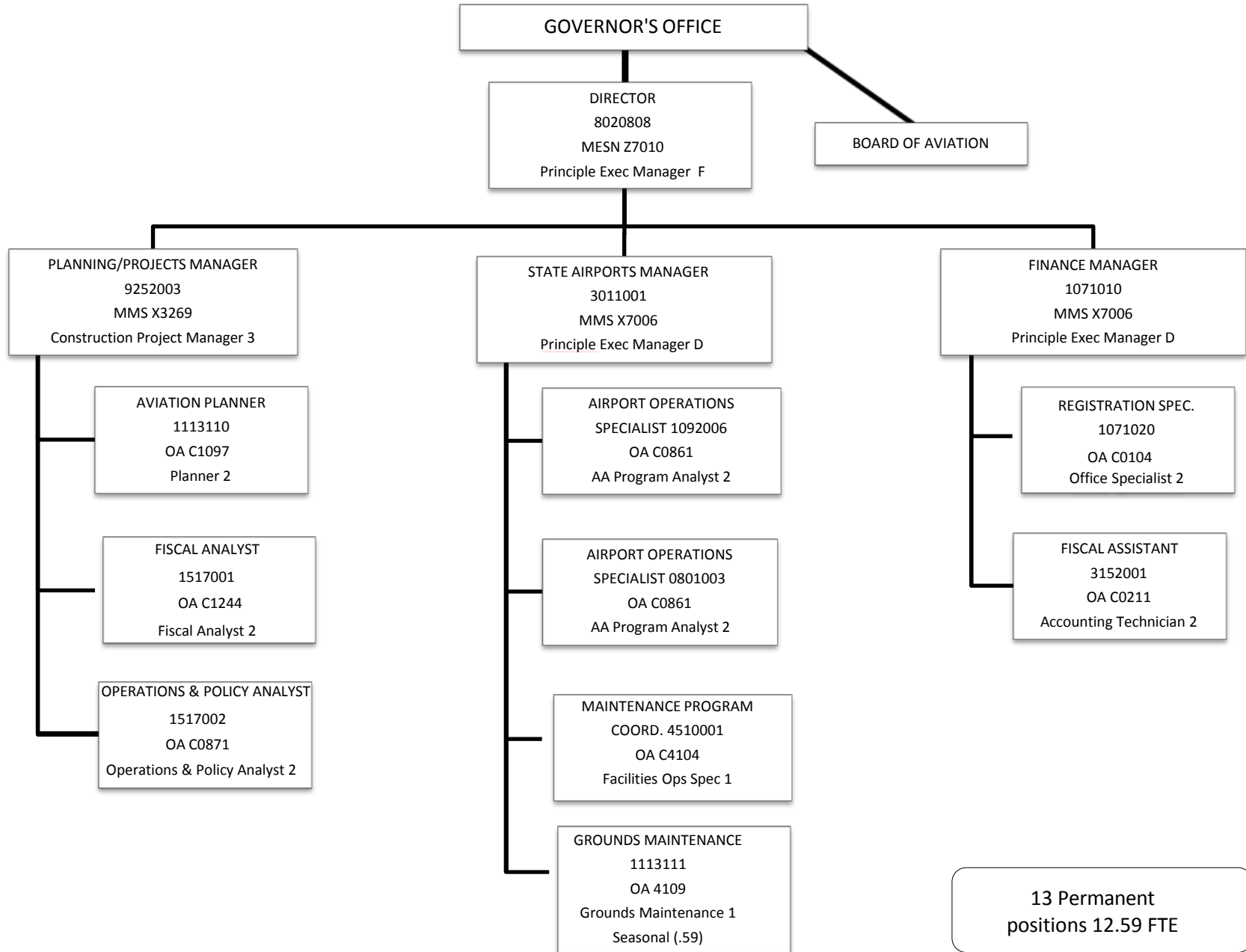
Rank and Justification: 2

10% Reduction Options (ORS 291.216)

Activity or Program <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	Describe Reduction <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)</small>	Amount and Fund Type									Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
1. Pavement Maintenance Program (PMP)	PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. This would eliminate the program in the 23-25 biennium resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state.			\$ 2,259,702				\$ 2,259,702	-	-	1
General Aviation Entitlement Program	The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. OF are the 10% matching portion to FAA funds. This reduction would result in less federal funds provided by the FAA and less projects completed for federally funded state owned airports in 2023-25. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in loss of future funding for these airports.			\$ 70,645		\$ 416,611		\$ 487,256	-	-	2
Total		\$ -	\$ -	\$ 2,330,347	\$ -	\$ 416,611	\$ -	\$ 2,746,958	-	-	

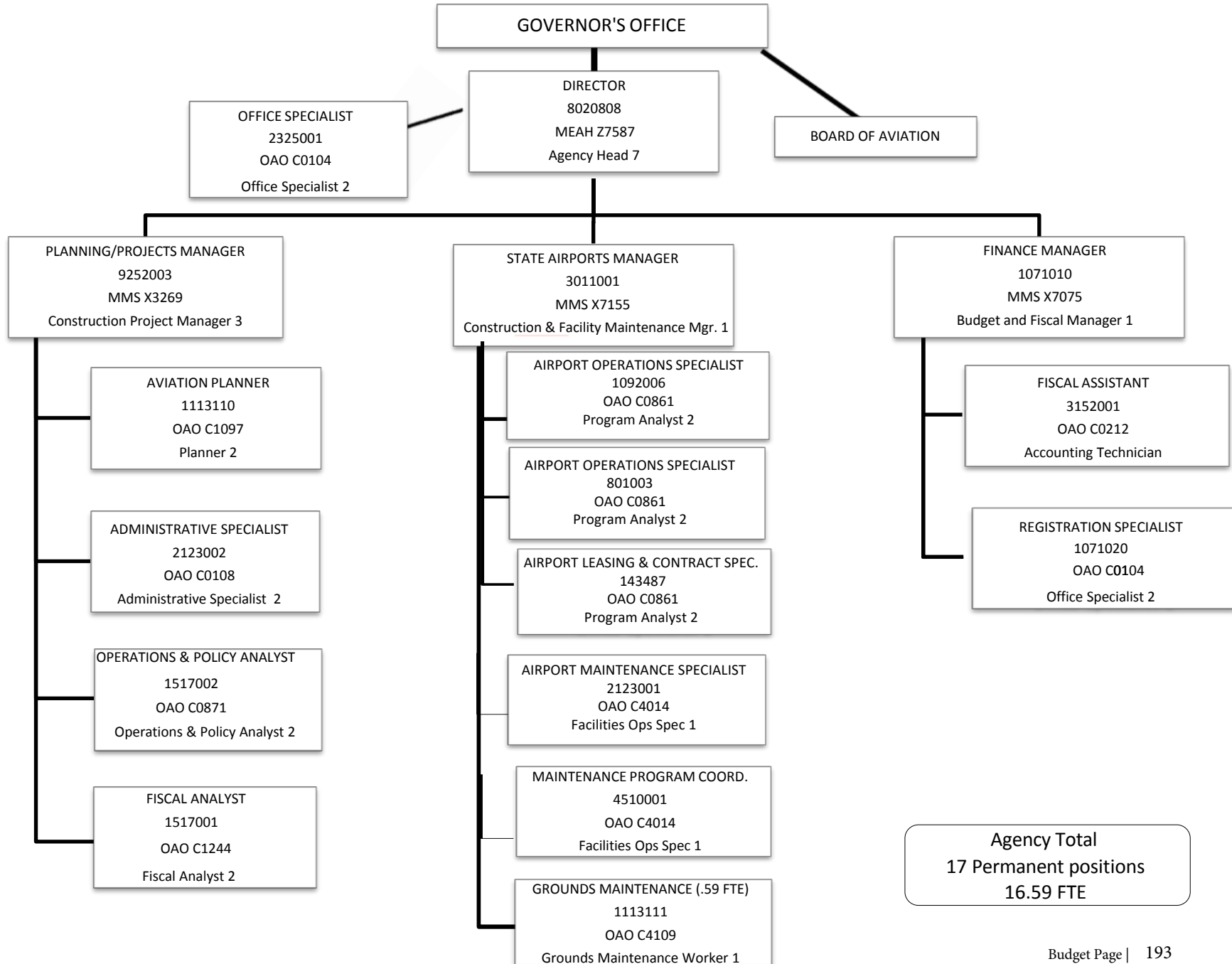
AGENCY SUMMARY

Organization Chart 2021-23



AGENCY SUMMARY

Proposed Organization Chart 2023-25



Agencywide Program Unit Summary
2023-25 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Operations						
	General Fund	-	-	-	1,500,000	-	-
	Other Funds	4,955,806	4,794,810	5,648,008	6,278,127	-	-
	Federal Funds	1,619,298	2,082,276	2,728,332	2,884,805	-	-
	All Funds	6,575,104	6,877,086	8,376,340	10,662,932	-	-
003-00-00-00000	General Aviation Entitlement Program						
	General Fund	-	-	3,888,794	-	-	-
	Other Funds	121,953	446,784	446,784	690,693	-	-
	Federal Funds	966,372	4,336,856	4,336,856	6,568,990	-	-
	All Funds	1,088,325	4,783,640	8,672,434	7,259,683	-	-
004-00-00-00000	Pavement Maintenance						
	Other Funds	2,058,101	1,705,828	2,089,606	2,260,123	-	-
005-00-00-00000	Aircraft Registration						
	Other Funds	136,867	166,706	174,881	193,703	-	-
006-00-00-00000	Aviation System Action Program						
	Other Funds	3,207,212	14,092,903	14,092,903	14,750,082	-	-
007-00-00-00000	Airport Construction Projects						
	General Fund	-	-	-	2,448,406	-	-

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
089-00-00-00000	Capital Construction						
	General Fund	-	-	-	2,904,000	-	-
	Other Funds	2,739,000	320,000	320,000	1,251,825	-	-
	Federal Funds	5,211,000	3,069,187	3,069,187	11,266,419	-	-
	All Funds	7,950,000	3,389,187	3,389,187	15,422,244	-	-
TOTAL AGENCY							
	General Fund	-	-	3,888,794	6,852,406	-	-
	Other Funds	13,218,939	21,527,031	22,772,182	25,424,553	-	-
	Federal Funds	7,796,670	9,488,319	10,134,375	20,720,214	-	-
	All Funds	21,015,609	31,015,350	36,795,351	52,997,173	-	-

REVENUES

Revenue sources

The Department of Aviation's other fund budget is based on the official Oregon Department of Transportation (ODOT) revenue forecast, which is updated every six months. Each update considers the new economic data and assumptions impacting aviation revenue. The ODOT revenue forecast model consists of about 150 variables. Most of these econometric equations have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by DAS, and 3) national variables forecast produced by HIS Global Insights Inc.

The Department of Aviation receives all of its revenue from aviation system user fees and taxes. Following is a list of funding sources:

Other Funds

- 3 cent per-gallon tax on jet fuel.
- 11 cents-per gallon tax on aviation gasoline.
- Annual aircraft registration fees
- Aircraft dealer license fees.
- Leases and agreements at state-owned airports.
- Other Revenue.

Federal Funds

- 100 percent of the federal funds received for airport projects are from the Federal Aviation Administration.
- These fees come from federal fuel taxes and federal airline ticket taxes.

The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants typically cover 90 percent of project costs and require a 10 percent match coming from state other fund revenue. The FAA also funds airport safety inspections.

A. Programs funded with each revenue source:

- Federal funds are used for purposes listed above.
- All other activities are funded by a combination of fuel taxes, registration and license fees, and lease revenue.

B. General limits on use of funds:

- Funds are restricted for aviation uses only by federal grants and state law. Grants are authorized by FAA under a reimbursable financial agreement that directs the airport sponsor to comply with 39 FAA grant assurances and commit to keeping the airport open and in compliance with the grant assurances.
- Revenues from approximately 0.5 cents per-gallon tax on Jet Fuel and approximately 4 cents per-gallon on Avgas funds the Pavement Maintenance Program in accordance with ORS 836.072.

○

REVENUES

General Funds

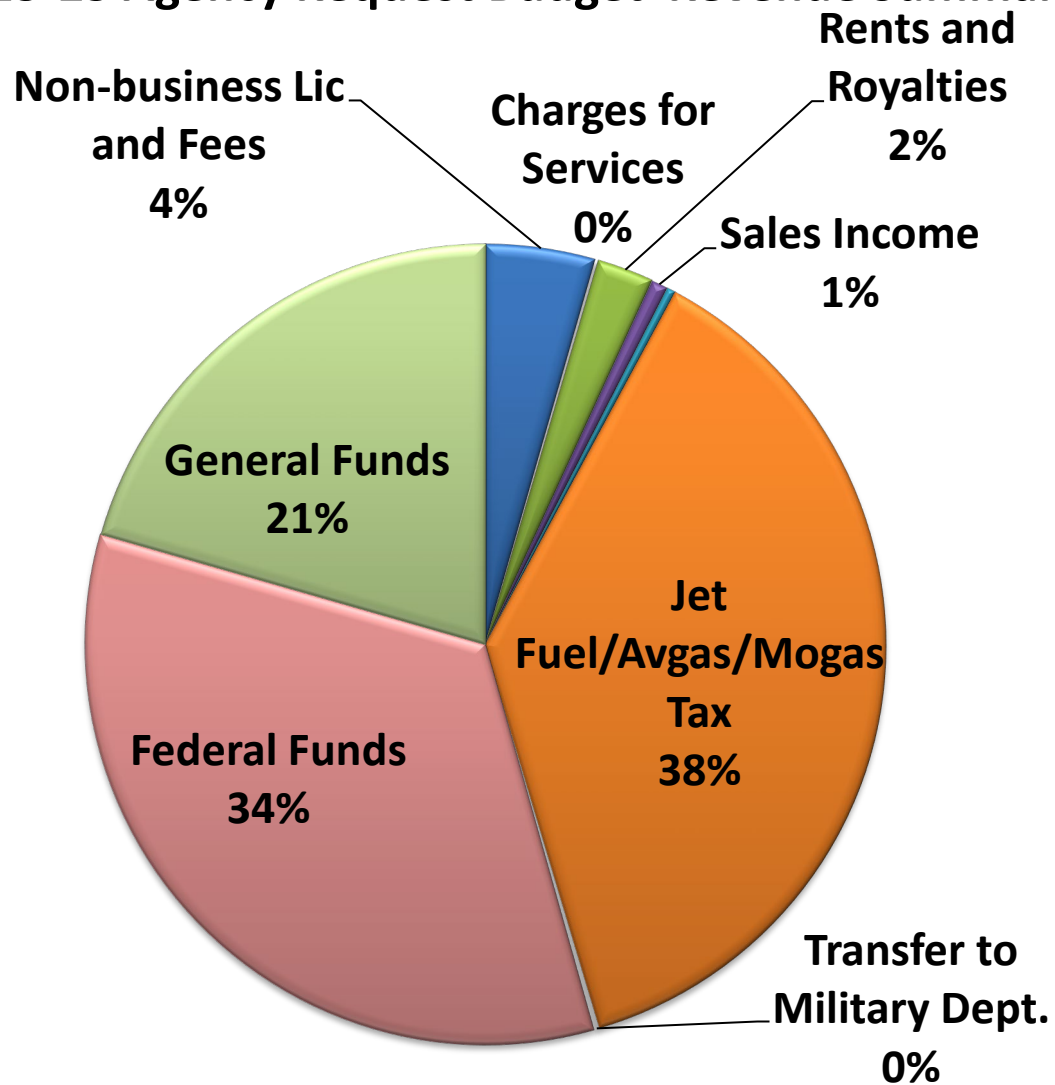
This is the first time that agency has included a request for general funds.

○

Agency Request Governor's Budget Legislatively Adopted

REVENUES

2023-25 Agency Request Budget Revenue Summary



This chart does not include Intrafund Transfers that net zero.

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900
Cross Reference Number: 10900-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,185,004	1,403,310	1,403,310	1,471,660	-	-
Charges for Services	42,075	-	-	42,600	-	-
Rents and Royalties	583,933	550,787	550,787	761,923	-	-
Sales Income	186,734	215,289	215,289	220,846	-	-
Other Revenues	123,829	101,076	101,076	118,041	-	-
Transfer In - Intrafund	12,204,898	1,021,708	1,021,708	6,018,078	-	-
Transfer In Other	-	4,603,625	5,840,601	-	-	-
Tsfr From Administrative Svcs	539	-	-	-	-	-
Tsfr From Energy, Dept of	12,160	-	-	15,000	-	-
Tsfr From Transportation, Dept	9,880,008	5,279,448	5,279,448	12,513,182	-	-
Transfer Out - Intrafund	(12,204,898)	(1,021,708)	(1,021,708)	(6,018,078)	-	-
Tsfr To Military Dept, Or	-	(75,000)	(37,500)	-	-	-
Tsfr To Emergency Management, Dept of	-	-	(37,500)	(75,000)	-	-
Total Other Funds	\$12,014,282	\$12,078,535	\$13,315,511	\$15,068,252	-	-
Federal Funds						
Federal Funds	7,796,670	9,488,319	10,147,359	20,720,214	-	-
Total Federal Funds	\$7,796,670	\$9,488,319	\$10,147,359	\$20,720,214	-	-

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

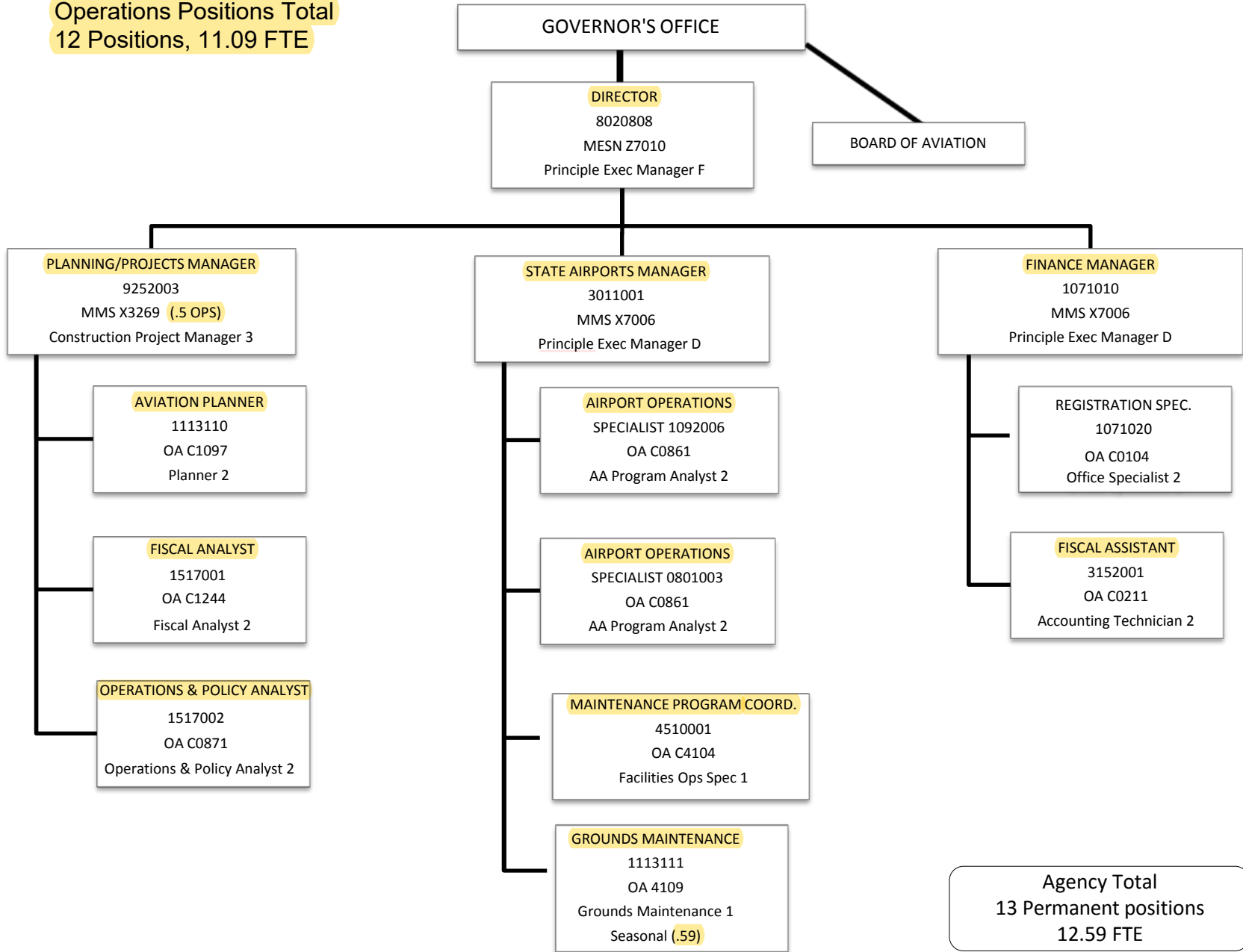
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Non-business Lic. and Fees	OF	0210	1,185,004	1,403,310	1,403,310	1,471,660		
Charges for Services	OF		42,075			42,600		
Fines and Forfeitures	OF	0505						
Rents and Royalties	OF	0510	583,932	550,787	550,787	761,923		
Sales Income	OF	0705	186,734	215,289	215,289	220,846		
Grants (Non-Fed)	OF							
Other Revenues	OF	0975	123,830	101,076	101,076	118,041		
Transfer In – Intrafund	OF	1010	12,204,89	1,021,708	1,021,708	686,540		
Transfer In - Other	OF		539	4,603,625	5,840,601			
Tsfr From Administrative Svcs	OF	1130	12,160			15,000		
Tsfr From Energy, Dept of Tsfr	OF					12,513,182		
From Transportation, Dept	OF	2010	9,880,008	5,279,448	5,279,448	(6,018,078)		
Transfer Out - Intrafund	OF	1730	12,204,898)	(1,021,708)	(1,021,708)	(75,000)		
Tsfr To Military Dept, Or		2248		(75,000)	(37,500)			
Tsfr to Emerg. Mng Dept.					(37,500)			
Total Other Funds			\$12,014,282	\$12,078,535	\$13,315,511	\$9,736,714		
Federal Funds	FF	0995	7,796,670	9,488,319	10,147,359	20,720,214		
Federal Funds								
Transfer in – Intrafund			\$7,796,670	\$9,488,319	\$10,147,359	\$20,720,214		
Transfer Out - Intrafund								
Total Federal Funds								

AGENCY SUMMARY

Operations

Organization Chart 2021-23

Operations Positions Total
12 Positions, 11.09 FTE

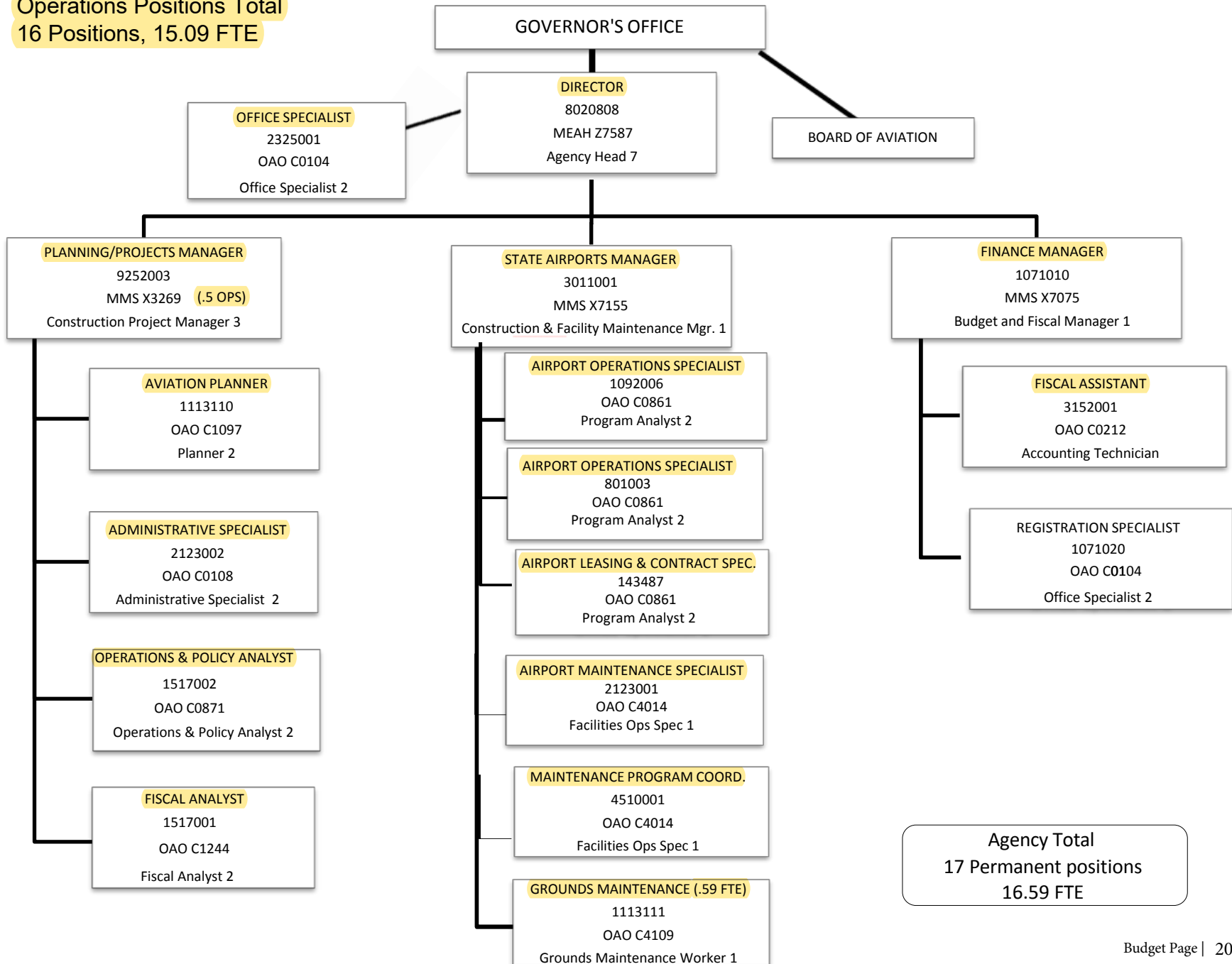


AGENCY SUMMARY

Operations

Proposed Organization Chart 2023-25

Operations Positions Total
16 Positions, 15.09 FTE



PROGRAM UNITS-OPERATIONS

Program Unit Executive Summary

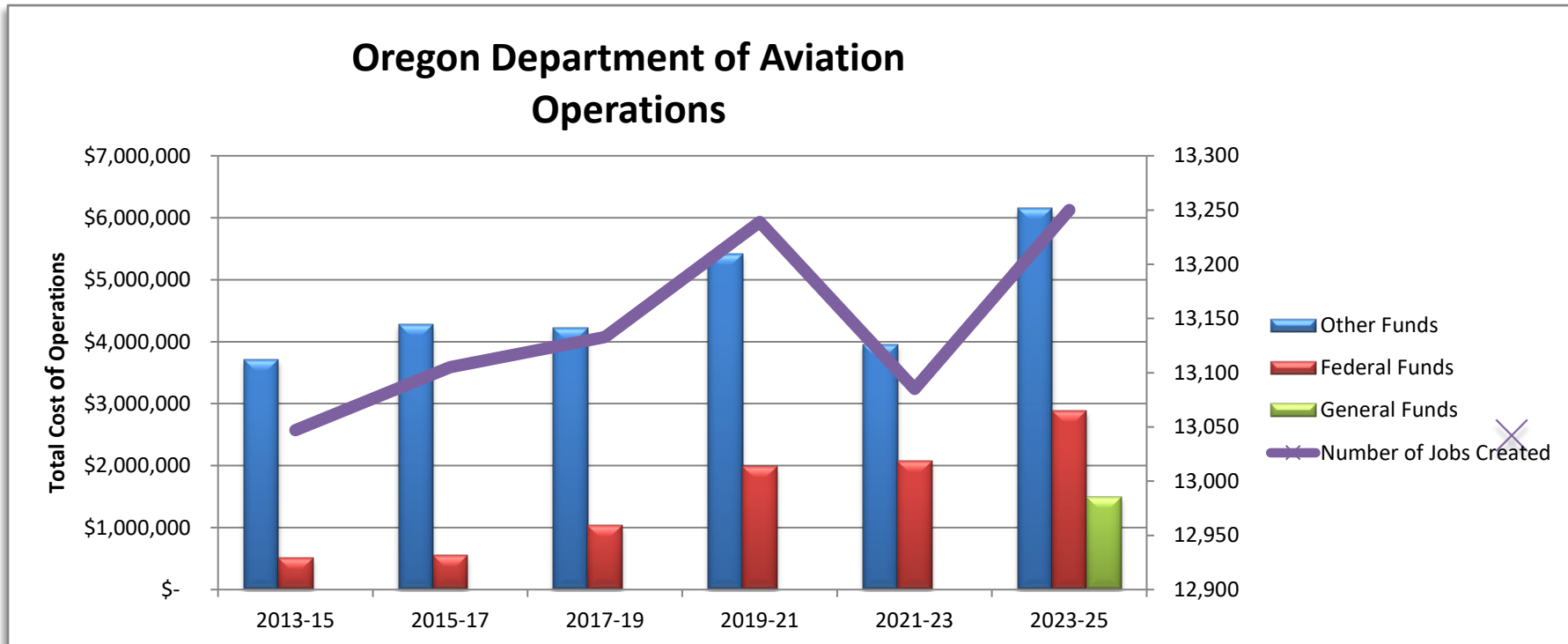
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government

Primary Program Contacts

- Betty Stansbury, Director, 503-378-2340
- Kristen Forest, Business & Finance Manager, 503-378-2522

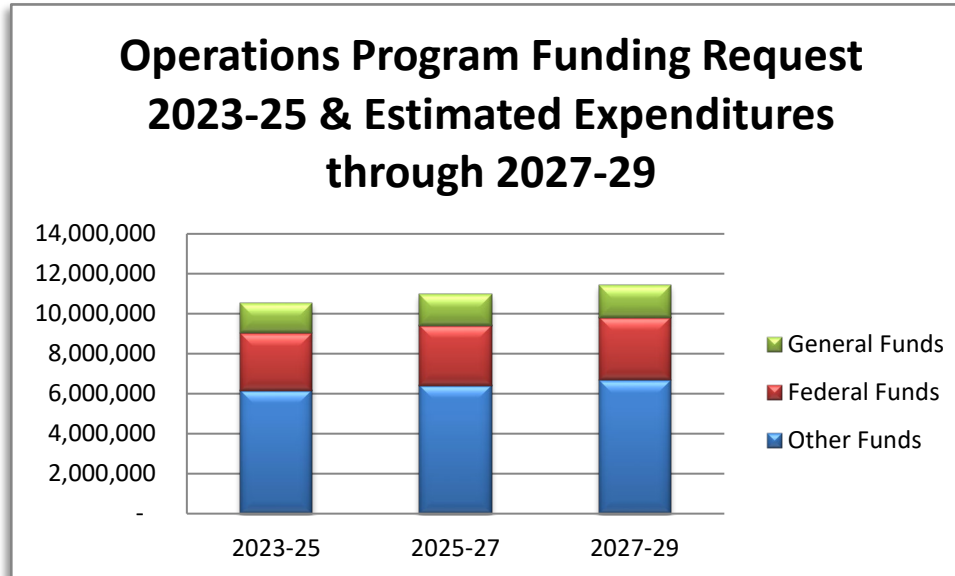


PROGRAM UNITS-OPERATIONS

Program Overview

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering airport management, planning, land use, evaluation of tall structures and inspections of airports and site survey of proposed new airports.

Program Funding Request



The above chart represents the proposed costs and performance for the 2023-25 biennium and estimated costs and performance through the 2027-29 biennium. Inflation is calculated at standard inflation rates. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

The Operations Division is comprised of four program units: Statewide Services, Airport Services, Airport Maintenance and Planning.

PROGRAM UNITS - OPERATIONS

Responsibilities:

- Promotes economic development at state owned airports, coordination with FAA and statewide airport sponsors.
- Promotes job growth at state airports via Through the Fence (Public/Private venture).
- Provides employment at airports for private industry (FBOs, mechanics, retail businesses)
- Owns/manages 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- Licenses and inspects 97 public use airports. Registers 360 plus private airports.
- Manages over 300 hangar, land lease and access agreements.
- Coordinates with counties regarding land use around airports.
- Reviews tall structure applications for safety in relation to airports.
- Coordinates Statewide Capital Improvements on behalf of FAA for 55 NPIAS airports.
- Provides aviation expertise and assistance to public and private airports, counties and local governments in Oregon.
- Provides leadership and assistance to Oregon Pilots Association (OPA), Oregon Airport Managers Association (OAMA), Aircraft Owners, Pilots Association (AOPA) and other aviation organizations.
- Provides staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams.

Statewide Services: Contains the leadership and management capabilities for the Agency. Develop the statewide aviation policy and plan. Advocates for a safe, efficient aviation system. Develops solutions to statewide and regional aviation problems such as siting of airports, noise mitigation, airport and heliport funding and placement. Fosters strong internal and external relationships both with communities as well as authority and policy leaders. Provides public information and outreach services and coordinate agency activities with the Legislative bodies.

Airport Services: Manages 300 plus leases and other property agreements. Oversee inspections, planning, engineering, and construction on multiple development projects. Coordinates tenant relations for state-owned airports and conduct airport safety inspections on state-owned and other Oregon airports. Investigate proposed new airport and heliport sites, license and register airports and heliports and provide technical advice to airport owners and operators on a variety of airport safety, siting, and feasibility issues.

Airport Maintenance: This program is charged with maintaining 28 state-owned airports to applicable federal and state safety standards, includes routine and preventative maintenance such as obstruction removal, pavement preservation, airport lighting and navigational air maintenance. Keeps airports safe for recreation, emergency operations- medevac, Forest fire fighting bases, disaster relief (Tsunami, cargo delivery).

Planning: This program develops and implements the Oregon Aviation Plan and related policies. Conducts continuous aviation system planning consistent with Federal Aviation Administration (FAA) requirements and guidelines. Administers grant and aid programs for airport development and maintenance. Manages consultant, engineer and contractor contracts for capital construction projects as well as all other projects at Oregon airports.

Program Justification and Link to Long Term Outcomes

A Thriving Oregon Economy

PROGRAM UNITS - OPERATIONS

- Link through Quality Job Creation
 - 12,615 direct contribution jobs at Airports and off airport visitor spending (2012 OAP)
 - An additional 13,247 jobs from spin-off effects due to on airport aviation and visitor spending (2012 OAP)
 - 78,133 aviation jobs in Oregon (2012 OAP)
 - Aviation industry jobs are high living wage jobs. In 2018 the average wage in Oregon was \$51,010 and was \$62,620 for Aviation Industry Jobs (Bureau of Labor Statistics).
 - ODAV's goal is work with other state and local government agencies as well as Aviation Industry Cluster to increase employment in Aerospace industry in Oregon.

Link through Increase in long-term spending on transportation for key infrastructure to keep pace with rate of growth of population

- Statewide capital Improvements program (SCIP) leverages investment from FAA with 90% return on investment. FAA match is 10%.
- SB 680 Commercial Through The Fence (TTF) Program successful in developing public/private venture at fed funded airport (Aurora-1,200+ jobs).
- Statewide, since 2009, over \$191 million FAA funds to General Aviation airports. Over \$500 million overall including Primary commercial air service airports.
- Connect Oregon funds have put over \$86 million into statewide airports, and leveraged over \$317 million dollars in the past five biennia.
- Aviation is an over \$24 Billion industry in Oregon (2012 OAP)

Link through Creating Conditions for Business to Grow

- ODAV's goal is to provide support to more than 400 aviation businesses in Oregon.
 - 90% of National Heavy Lift Helicopters based in Oregon
 - World's largest Kit Manufactured aircraft based in Oregon (Van's Aircraft at Aurora)
 - Unmanned Aerial Vehicles initiative in Oregon (INSITU, Cloudcap etc.)

Excellence in State Government

- Link through serving the people of the state and adding value with customer service
 - The operations division is providing services for airports including: safety inspections, planning, engineering, construction projects, investigating proposed new airport and heliport sites, registering airports and conducting land use planning.
- Link through providing accountability and transparency
 - Have implemented public records policy changes to align with Senate Bill 481 that allows for a more efficient system of administering public record requests.

Program Performance

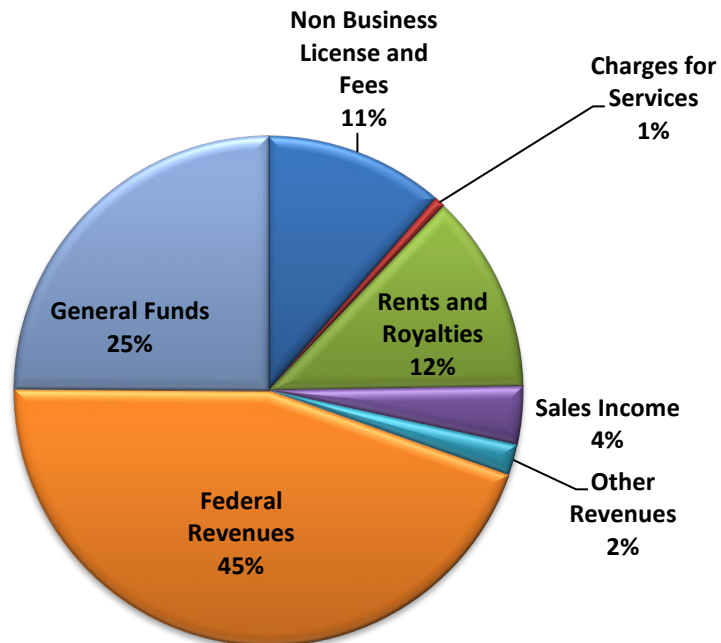
PROGRAM UNITS—OPERATIONS

Operations is the core government function that enables all of the other outcome areas. General Aviation Entitlement, Capital Construction, Aircraft Registration and Pavement Maintenance.

Enabling Legislation/Program Authorization

- ORS 835.015
- ORS 836.025
- ORS 836.085
- ORS 836.020
- ORS 836.530
- ORS 836.608
- ORS 836.610
- ORS 836.640

Operations Program Revenues



Describe the various funding streams that support the program

Historically the entire Operating Division has been funded by State Other Funds and Federal Funds and must operate more like a small business than a government agency. This is the first Agency Request that includes general funds for Operations. The main source of funding is derived from Jet Fuel Tax revenue. Other revenue sources include but are not limited to, project specific federal funds, Avgas tax, Mogas tax, leases, access fees and fuel flowage fees.

PROGRAM UNITS—OPERATIONS

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-2023

The 21-23 budget was reduced due to revenue decline related to the COVID-19 pandemic. The Operations division had a reduction of 3 FTE and a decrease to the operation limitation by approximately 9%. The 23-25 budget has restored operations to pre-pandemic levels.

1 POP has been added to Operations in 23-25

- POP 101 General Funds for Airports and Operations increases the Operations Limitation by \$1.5 Million General Funds.

PROGRAM UNIT- OPERATIONS

Operations – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds of \$127,817 and a reduction to Federal Funds of (\$1,216).

PKG 031- Standard Inflation

This packages includes standard inflation.

BUDGET NARRATIVE

POLICY PACKAGE #101 General Funds for Airports and Operations

Request: \$1,500,000 GF

PURPOSE

The Oregon Department of Aviation (ODAV), has historically been entirely funded by other funds and federal funds. Aircraft fuel tax including jet fuel and avgas tax provide approximately 50% of the department's total revenues. This revenue source has shown to be unstable and unreliable. The agency has several needs that the current revenue source has been unable to fulfill. The agency is requesting \$1.5 General Funds to help keep up with the increased needs of the agency. The agency has had an increase in expenditures for Aurora State Airport legal fees at the same time that other fund revenues have been decreasing. ODAV would like to update the twenty year old Airport Land Use Compatibility book. ODAV has had to postpone a needed update to the aircraft registration system software as well as the leasing management software due to lack of funding. The agency would like to hire one FTE Office Specialist 2 to help with administrative needs of the agency such as serving as the Aviation Board administrator, and providing education and outreach coordination. This was one of the positions that was cut due to lack of revenue in the 21-23 budget. ODAV has an opportunity to receive OEM/FEMA grants for SARA project (Statewide Airport Resiliency Assessment). These projects will require a matching share and a portion of these funds will be reserved for that purpose. The balance of the funds will be used for deferred capital maintenance needs at the state owned 28 airports.

The agency proposes to spend the limitation as follows:

Office Specialist 2 Position (1 FTE)	\$	136,898
Attorney General Fees for Aurora Litigation	\$	250,000
Matching share on OEM/FEMA grant for SARA project (Statewide Airport Resiliency Assessment)	\$	375,000
Update Airport Land Use Compatibility Guidebook	\$	500,000
Capital Outlay Needs at Airports	\$	63,102
Aircraft Registration and Land Lease Management Software	\$	175,000
Total	\$	1,500,000

BUDGET NARRATIVE

HOW ACHIEVED

Most of the funds will be used for specific projects. These projects will be achieved by following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

This request will increase staff by 1 FTE Office Specialist 2.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The revenue source is general funds.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,077	-	-	-	2,077
Overtime Payments	-	-	740	-	-	-	740
All Other Differential	-	-	308	-	-	-	308
Public Employees' Retire Cont	-	-	188	-	-	-	188
Pension Obligation Bond	-	-	21,921	(1,216)	-	-	20,705
Social Security Taxes	-	-	240	-	-	-	240
Paid Family Medical Leave Insurance	-	-	4	-	-	-	4
Mass Transit Tax	-	-	1,567	-	-	-	1,567
Vacancy Savings	-	-	100,772	-	-	-	100,772
Total Personal Services	-	-	\$127,817	(\$1,216)	-	-	\$126,601
Total Expenditures							
Total Expenditures	-	-	127,817	(1,216)	-	-	126,601
Total Expenditures	-	-	\$127,817	(\$1,216)	-	-	\$126,601
Ending Balance							
Ending Balance	-	-	(127,817)	1,216	-	-	(126,601)
Total Ending Balance	-	-	(\$127,817)	\$1,216	-	-	(\$126,601)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,654	629	-	-	6,283
Out of State Travel	-	-	2,026	-	-	-	2,026
Employee Training	-	-	937	-	-	-	937
Office Expenses	-	-	2,967	-	-	-	2,967
Telecommunications	-	-	3,953	-	-	-	3,953
State Gov. Service Charges	-	-	56,089	-	-	-	56,089
Data Processing	-	-	1,241	-	-	-	1,241
Publicity and Publications	-	-	232	-	-	-	232
Professional Services	-	-	49,370	162,318	-	-	211,688
Attorney General	-	-	26,857	-	-	-	26,857
Employee Recruitment and Develop	-	-	76	-	-	-	76
Dues and Subscriptions	-	-	750	-	-	-	750
Facilities Rental and Taxes	-	-	3,516	-	-	-	3,516
Fuels and Utilities	-	-	7,696	-	-	-	7,696
Facilities Maintenance	-	-	8,495	-	-	-	8,495
Agency Program Related S and S	-	-	3,378	27,030	-	-	30,408
Other Services and Supplies	-	-	403	-	-	-	403
Expendable Prop 250 - 5000	-	-	403	-	-	-	403
IT Expendable Property	-	-	973	-	-	-	973
Total Services & Supplies	-	-	\$175,016	\$189,977	-	-	\$364,993

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	6,060	-	-	-	6,060
Total Capital Outlay	-	-	\$6,060	-	-	-	\$6,060
Special Payments							
Spc Pmt to Transportation, Dept	-	-	19,524	-	-	-	19,524
Total Special Payments	-	-	\$19,524	-	-	-	\$19,524
Total Expenditures							
Total Expenditures	-	-	200,600	189,977	-	-	390,577
Total Expenditures	-	-	\$200,600	\$189,977	-	-	\$390,577
Ending Balance							
Ending Balance	-	-	(200,600)	(189,977)	-	-	(390,577)
Total Ending Balance	-	-	(\$200,600)	(\$189,977)	-	-	(\$390,577)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 101 - General Funds for Airports and Operations

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,500,000	-	-	-	-	-	1,500,000
Total Revenues	\$1,500,000	-	-	-	-	-	\$1,500,000
Personal Services							
Class/Unclass Sal. and Per Diem	77,160	-	-	-	-	-	77,160
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	13,827	-	-	-	-	-	13,827
Social Security Taxes	5,903	-	-	-	-	-	5,903
Paid Family Medical Leave Insurance	309	-	-	-	-	-	309
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
Total Personal Services	\$136,898	-	-	-	-	-	\$136,898
Services & Supplies							
Publicity and Publications	500,000	-	-	-	-	-	500,000
Professional Services	68,750	-	-	-	-	-	68,750
Attorney General	250,000	-	-	-	-	-	250,000
Total Services & Supplies	\$818,750	-	-	-	-	-	\$818,750
Capital Outlay							
Automotive and Aircraft	63,102	-	-	-	-	-	63,102
Data Processing Software	175,000	-	-	-	-	-	175,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 101 - General Funds for Airports and Operations

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Land Improvements	306,250	-	-	-	-	-	306,250
Total Capital Outlay	\$544,352	-	-	-	-	-	\$544,352
Total Expenditures							
Total Expenditures	1,500,000	-	-	-	-	-	1,500,000
Total Expenditures	\$1,500,000	-	-	-	-	-	\$1,500,000
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

POS116 - Net Package Fiscal Impact Report

Operations

2023-25 Biennium

Cross Reference Number: 10900-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325001	1415771		OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00	
										General Funds	77,160	59,738	136,898		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	77,160	59,738	136,898	1	1.00

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900
Cross Reference Number: 10900-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	426,530	699,096	699,096	686,000	-	-
Charges for Services	42,075	-	-	42,600	-	-
Rents and Royalties	583,933	550,787	550,787	761,923	-	-
Sales Income	186,734	215,289	215,289	220,846	-	-
Other Revenues	65,471	101,076	101,076	118,041	-	-
Transfer In - Intrafund	964,777	701,708	701,708	4,075,560	-	-
Transfer In Other	-	230,181	1,083,379	-	-	-
Tsfr From Administrative Svcs	539	-	-	-	-	-
Tsfr From Energy, Dept of	12,160	-	-	15,000	-	-
Tsfr From Transportation, Dept	2,397,523	2,151,487	2,151,487	2,964,309	-	-
Transfer Out - Intrafund	-	-	-	(4,075,560)	-	-
Total Other Funds	\$4,679,742	\$4,649,624	\$5,502,822	\$4,808,719	-	-
Federal Funds						
Federal Funds	1,619,298	2,082,276	2,741,316	2,884,805	-	-
Total Federal Funds	\$1,619,298	\$2,082,276	\$2,741,316	\$2,884,805	-	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Non-business Lic. and Fees	OF	0210	426,350	699,096	699,096	686,000		
Charges for Services	OF	0410	42,705			42,600		
Rents and Royalties	OF	0510	583,932	550,787	550,787	761,923		
Sales Income	OF	0705	186,734	215,289	215,289	220,846		
Other Revenues	OF	0975	65,472	101,076	101,076	118,041		
Transfer In – Intrafund	OF	1010	964,777	701,708	964,777	4,075,560		
Transfer In – Other	OF	1050		230,181	230,181			
Transfer In – DAS	OF	1107	539					
Tsfr From Energy, Dept of	OF	1130	12,160			15,000		
Tsfr From Transportation, Dept	OF	1730	2,379,523	2,151,486	3,004,684	2,964,309		
Transfer Out - Intrafund	OF	2010	-	-	-	(4,075,560)		
Total Other Funds			\$4,679,742	\$4,649,624	\$5,502,821	\$4,808,719		
Federal Funds								
Federal Funds	FF	0995	1,619,298	2,082,276	2,741,316	2,884,805		
Total Federal Funds			\$1,619,298	\$2,082,276	\$2,741,316	\$2,884,805		

Agency Request

Governor's Budget

Legislatively Adopted

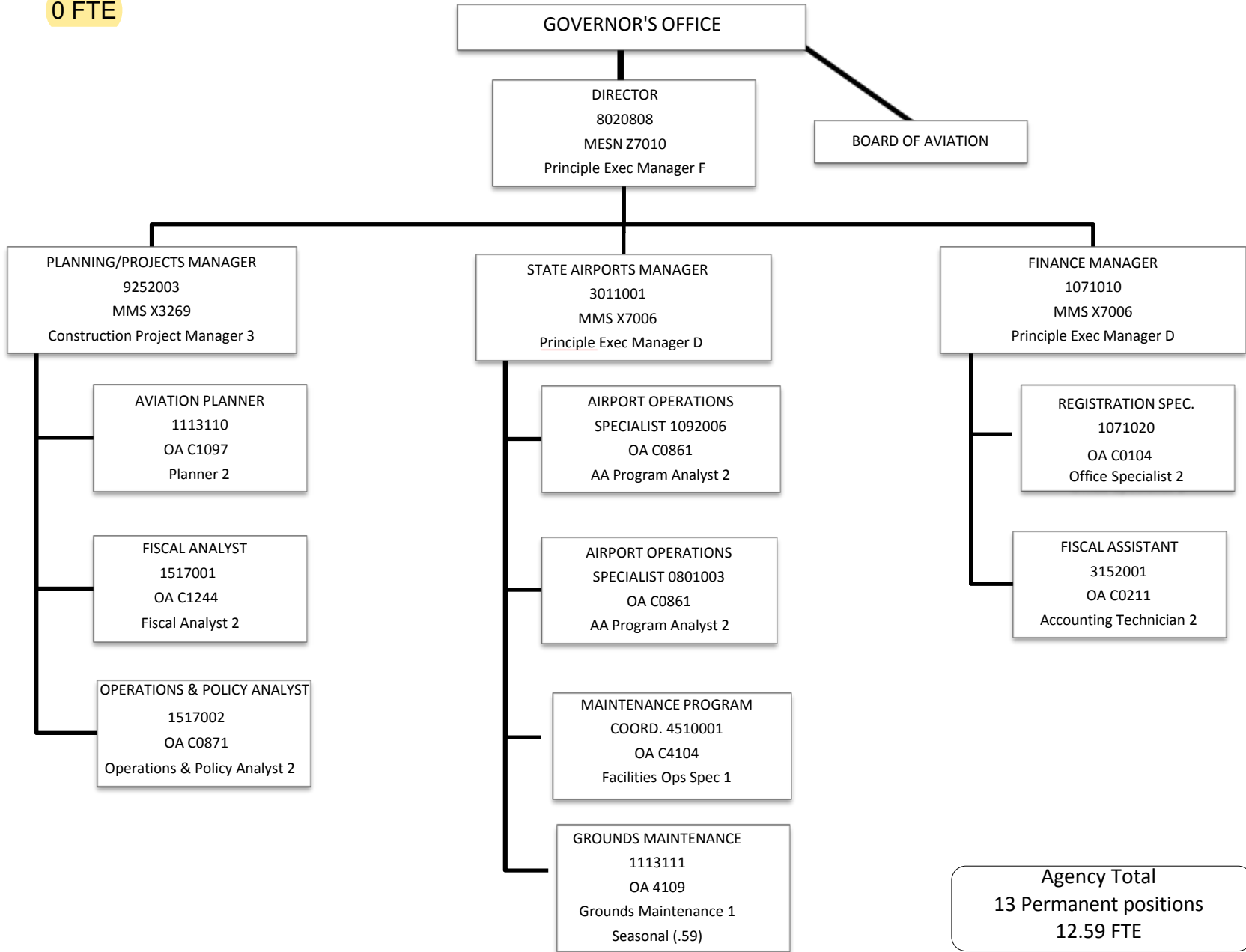
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AGENCY SUMMARY

GA Entitlement

Organization Chart 2021-23

0 FTE

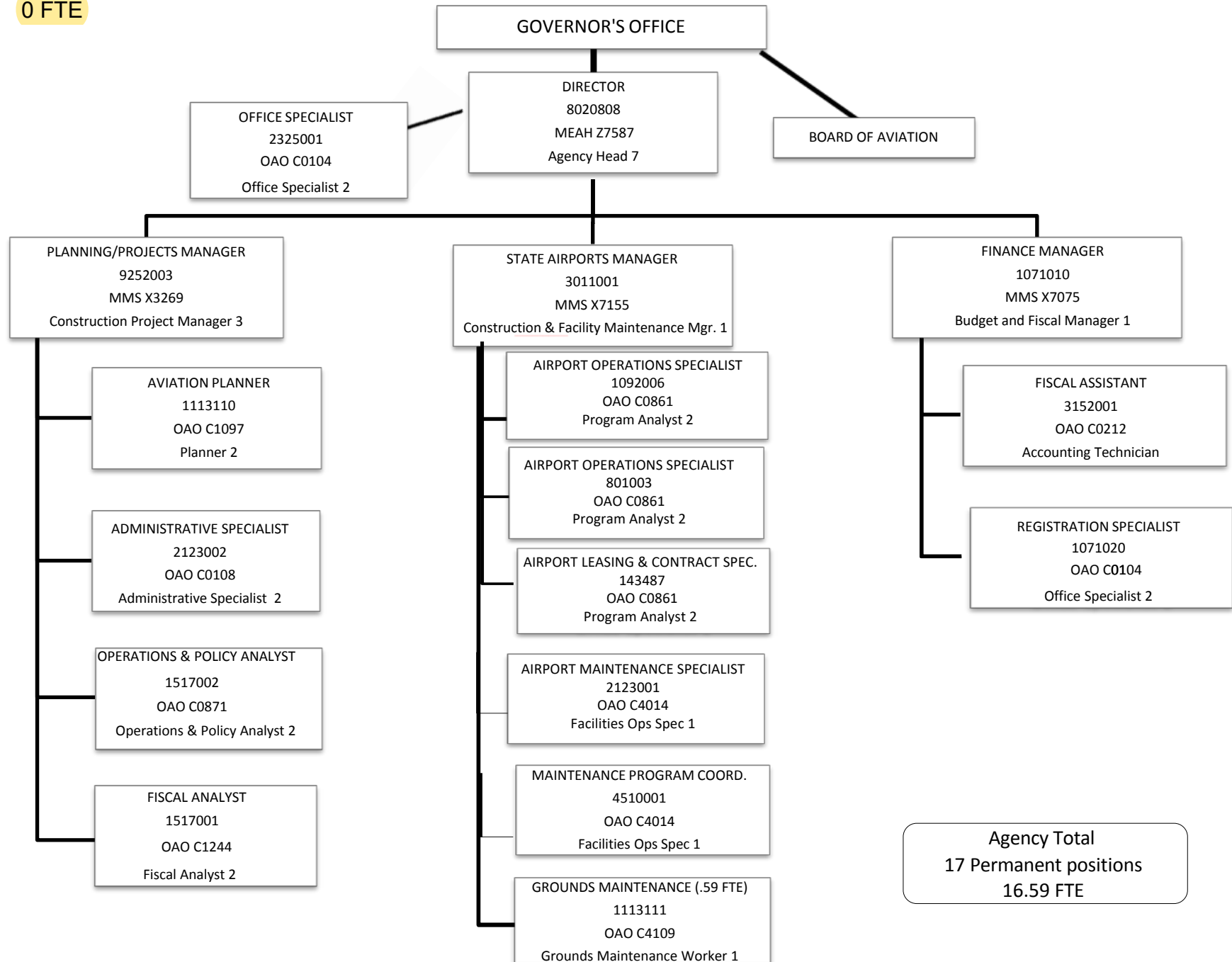


AGENCY SUMMARY

GA Entitlement

Proposed Organization Chart 2023-25

0 FTE



PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Program Unit Executive Summary

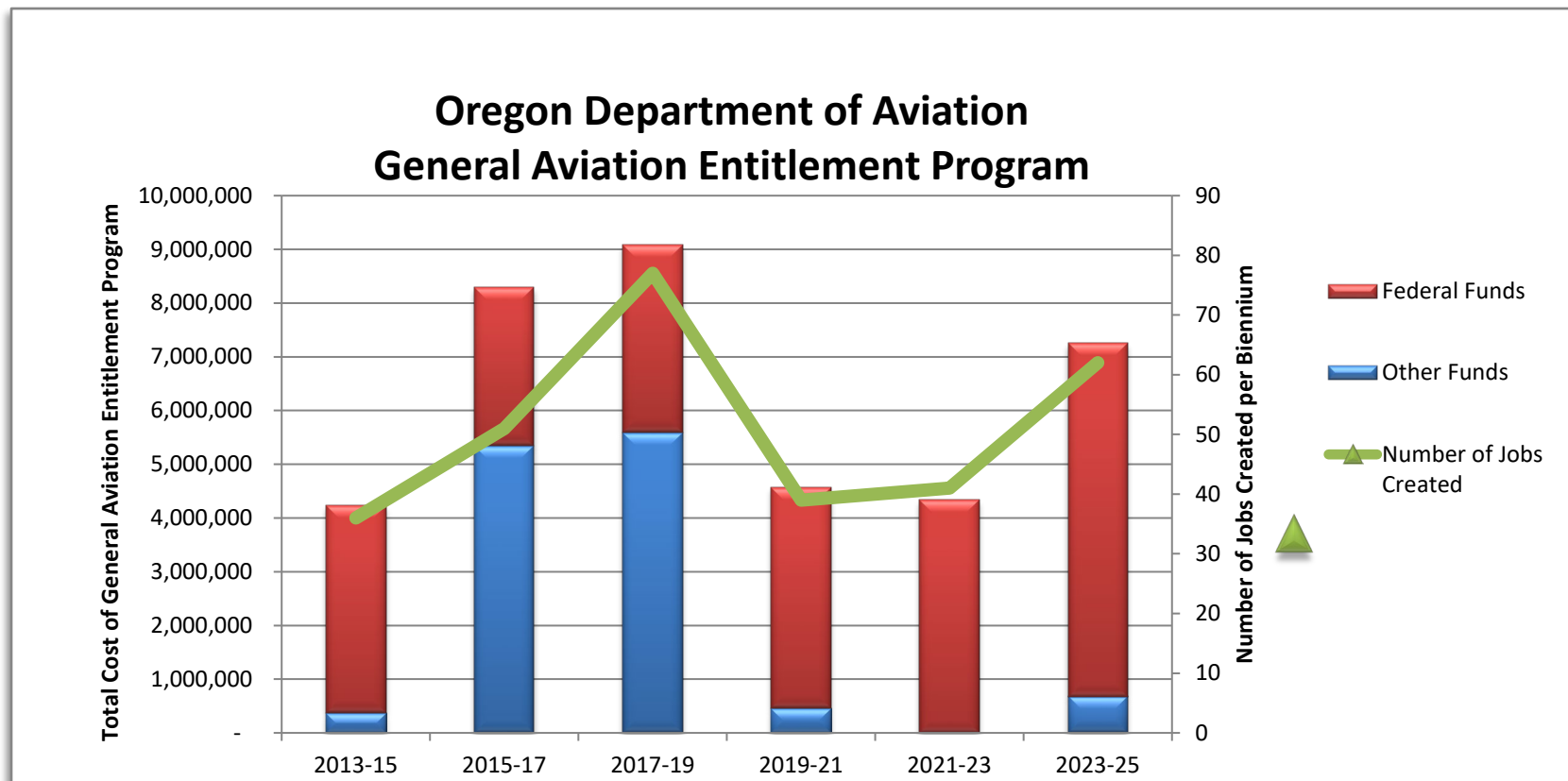
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Betty Stansbury, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168



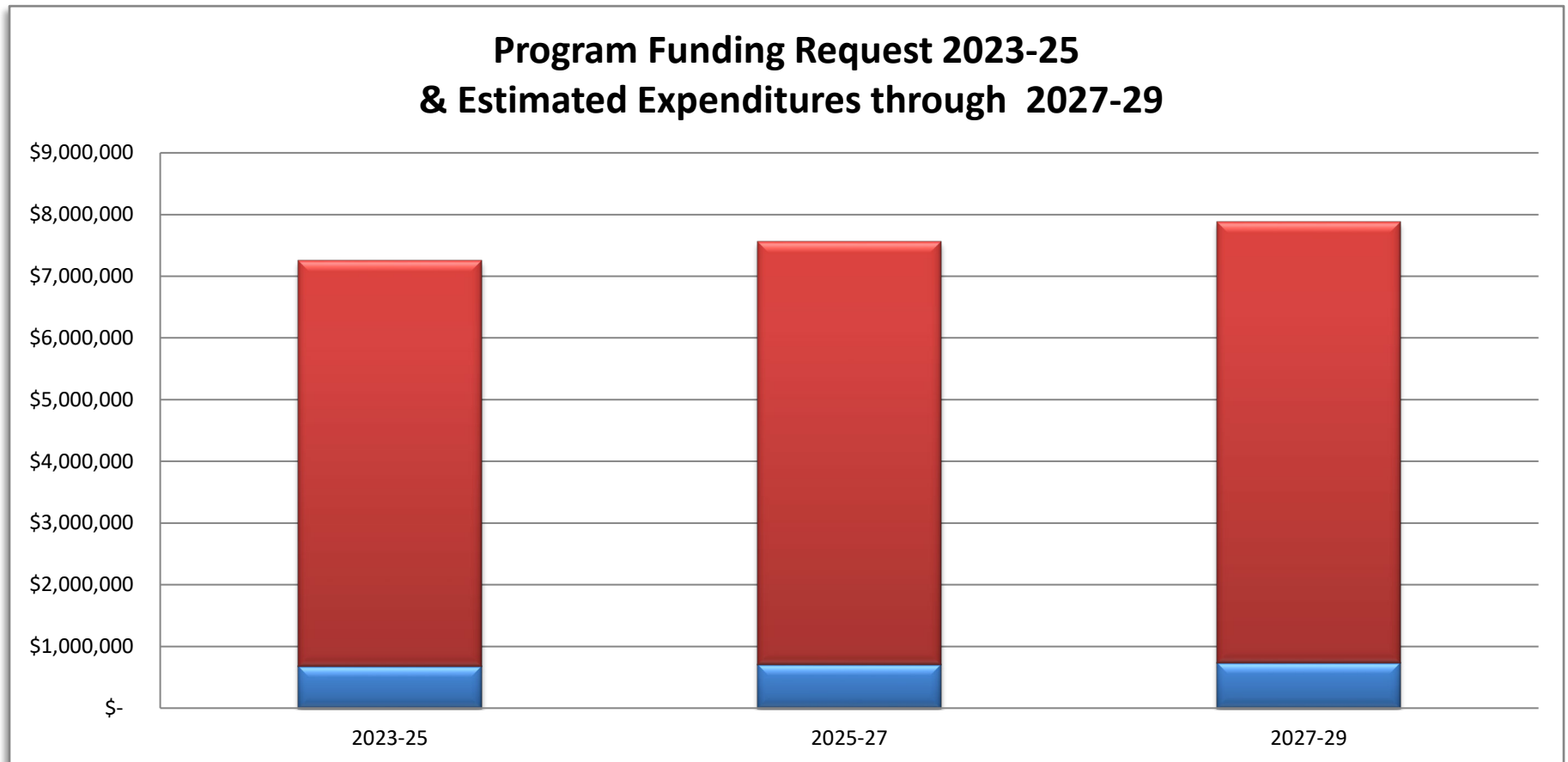
PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Program Overview

General Aviation Entitlement Program administers FAA funded airport projects that address safety, operational, and development at airports in Oregon. FAA Grants are typically funded at 90% of project costs with remaining 10% paid by airport sponsor (owner).

Prior to 19-21 the GA Entitlement Appropriation also included ASAP. ASAP became its own appropriation in 19-21 and that is why there is a decrease in limitation for the GA Entitlement Other Funds starting in 19-21.

Program Funding Request



The above chart represents the proposal costs and performance for the 2023-25 biennium and estimated costs and performance through the 2027-29 biennium. The red represents federal funds and the blue represents other funds. Inflation factors are calculated at standard inflation rates.

PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

The General Aviation Entitlement program has three sections:

1. Capital Improvement Planning evaluates on a yearly basis each of the twelve state owned airports that are part of the National Plan of federal Integrated Airport Systems (NPIAS), to address safety, operation, and infrastructure development. The Capital Improvement Plan (CIP) contains all projected construction and capital improvement projects to keep the airports up to minimum standards as set forth by the FAA. The five-year CIP plan is vetted and approved by the FAA on a yearly basis.
2. Capital and Construction Project Management services are provided and/or managed by Oregon Department of Aviation (ODAV) in order to meet federal grant assurance obligations and receive federal funding for qualifying projects. ODAV provides technical services, engineering support and construction management services for all projects that receive Airport Improvement Grant (AIP) funding from the FAA.
3. AIP Grant Administration and Management administers grants for capital improvement and construction projects at the twelve state owned airports that are part of the National Plan of Integrated Airport Systems (NPIAS) to address safety, operation, and infrastructure development. If the federal grant assurances are not maintained and adhered to in accordance with the federal agreement and policy, the airport owner is responsible for paying penalties and reimbursement of all AIP funds received within the previous twenty-year period of time. ODAV is responsible for grant assurance compliance through this program. All projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety and compliance inspections, design standards, and short and long range planning goals for each ODAV owned airport. ODAV is obligated by federal grant assurances to maintain all state owned NPIAS airports in accordance with federal grant requirements for at least twenty years after each date of issued grant. In cases where federal AIP grants are used to purchase land, ODAV must maintain grant assurances at those airports in perpetuity or until sold or transferred. It must remain as an airport even if sold. As of 2022, ODAV has federal requirements tied to grant assurances in the amount of approximately 50 million dollars for its 12 NPIAS airports, not including land value payback assumptions, which is calculated at fair market value.

The National Plan of Integrated Airport Systems (NPIAS) identifies nearly 3,400 airports nationally that are significant to national air transportation and thus eligible to receive Federal grants under the Airport Improvement Program (AIP). There are a total of fifty-five (55) NPIAS airports in Oregon, twelve (12) of which are owned and managed by ODAV. Safe management, maintenance and operation of the twelve-state owned NPIAS airports are governed by the FAA with federal grant assurances and compliance programs. Each non-primary NPIAS airport may receive up to \$150,000 in airport improvement (AIP) grant funds annually for qualifying projects. NPIAS airports must maintain and upgrade infrastructure to a certain level of standards that are set forth by the FAA design guidelines and standards and further set into agreement by Federal Grant assurances. The FAA is required to provide Congress with a 5-year estimate of AIP eligible development that will bring these NPIAS airports up to current design standards and add capacity to congested airports.

PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Program Justification and Link to Long Term Outcomes

Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow
 - ODAV maintains and improves airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery. Businesses move where there is airport access.
 - Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV continues to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.
 - Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.

Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
 - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
 - Provide grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
 - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
 - This program administers FAA Airport Improvement Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

Program Performance

The agency's twelve non-primary NPIAS airports can receive up to \$150,000 for each airport per federal calendar year for qualifying projects. Ultimate program performance can be measured by the agency's ability to plan projects properly with the FAA and receive the maximum entitlement per year in the amount of \$1,800,000. In order to make this possible per year, the agency must also allocate and spend the AIP grant entitlement funds in accordance with all federal and state policies.

Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant to Federal Aviation Administration (FAA) contract. (ORS 835.025)

Describe the various funding streams that support the program

A five-year capital improvement plan is approved by both the Oregon Aviation Board as well as the Federal Aviation Administration (FAA). These projects are funded 90% by federal funds and 10% by other funds. The other fund source for General Aviation Entitlement Projects is Aircraft Registration revenue. ODAV goes before the Oregon Legislature to get authorization (Limitation) to apply for FAA grants for GA Entitlement projects or for individual Capital projects. Funding for safety improvements at state-owned airports, and grants for economic development, FAA grant match, emergency preparedness and commercial air service to rural Oregon is from 2 cents per gallon Jet Fuel tax and Avgas tax.

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23

The 23-25 funding proposal maintains current service level for projects scheduled in 2023-2025.

POP 102 General Aviation Entitlement Projects increases the GA Entitlement Limitation by \$5,876,555 for 15 projects planned at 8 state owned, federally funded airports throughout the state.

PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

General Aviation Entitlement – Essential Packages

PKG 022- Phase Out Pgm and One Time Costs

This package phases out \$347,900 OF and \$3,131,099 FF for a total of \$3,478,999 for completed General Aviation Entitlement Projects

PKG 031: Standard Inflation

This package includes standard inflation.

BUDGET NARRATIVE

POLICY PACKAGE #102 General Aviation Entitlement Projects

Request: \$5,288,900 FF
\$587,656 OF
\$5,876,555 Total Funds

PURPOSE

General Aviation Entitlement projects address safety, operations, and development at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five-year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). General Aviation Entitlement projects are funded with 90% FAA funds. The remaining 10% of the project costs are funded with ODA other funds. Please see project list on next page.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. The FAA funds derive from AIP (Airport Improvement Program) grants and from BIL (Bipartisan Infrastructure Law) Grants. This other funds portion is funded by Aircraft Registration revenue.

Aviation Abbreviation Key

EA = Environmental Assessment

AWOS = Automated Weather Observing System

AGIS = Airports Geographic Information System

WHA = Wildlife Hazard Assessment

BUDGET NARRATIVE

23-25 General Aviation Entitlement Project					
State-Owned Airport	Proposed Projects, BI 23-25	Federal Amount	Match Requirement	Total Project Cost	Source of Federal Fund
FFY23					
Bandon State	Weather Reporting Equipment AWOS III P/T	\$ 450,000	\$ 50,000	\$ 500,000	BIL
Independence State	North Fence Design/EA	\$ 225,000	\$ 25,000	\$ 250,000	BIL
FFY23 Total		\$ 675,000	\$ 75,000	\$ 750,000	
FFY24					
Bandon State	EA Surface Obstruction Removal, and Apron & TW Rehab	\$ 247,500	\$ 27,500	\$ 275,000	AIP
Chiloquin State	Master Plan and AGIS	\$ 344,000	\$ 38,222	\$ 382,222	AIP
Condon State	Master Plan and AGIS (Includes WHA)	\$ 334,000	\$ 37,111	\$ 371,111	AIP
Condon State	Weather Reporting Equipment AWOS III P/T	\$ 450,000	\$ 50,000	\$ 500,000	BIL
Cottage Grove State	Weather Reporting Equipment AWOS III P/T	\$ 450,000	\$ 50,000	\$ 500,000	BIL
Joseph State	East Apron Expansion EA/Design	\$ 225,000	\$ 25,000	\$ 250,000	BIL
Joseph State	Runway, Taxiway and Apron Rehab- Phase 1 Design	\$ 155,000	\$ 17,222	\$ 172,222	AIP
Lebanon State	East Apron Expansion EA/Design	\$ 225,000	\$ 25,000	\$ 250,000	BIL
Mulino State	Weather Reporting Equipment AWOS III P/T	\$ 450,000	\$ 50,000	\$ 500,000	BIL
Mulino State	Environmental for Taxiway Reconstruction	\$ 225,000	\$ 25,000	\$ 250,000	AIP
FFY24 Total		\$ 3,105,500	\$ 345,056	\$ 3,450,555	
FFY25					
Bandon State	Obstruction Removal Design and Construction	\$ 616,500	\$ 68,500	\$ 685,000	AIP
Joseph State	Runway, Taxiway and Apron Rehab- Phase 2 Construction	\$ 351,900	\$ 39,100	\$ 391,000	AIP
Mulino State	Obstruction Removal - Phase 3 Construction	\$ 540,000	\$ 60,000	\$ 600,000	AIP
FFY25 Total		\$ 1,508,400	\$ 167,600	\$ 1,676,000	
23-25 GA Entitlement Total		\$ 5,288,900	\$ 587,656	\$ 5,876,555	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 229

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,888,794)	-	-	-	-	-	(3,888,794)
Total Revenues	(\$3,888,794)	-	-	-	-	-	(\$3,888,794)
Services & Supplies							
Professional Services	(649,601)	-	(101,811)	(2,829,149)	-	-	(3,580,561)
Total Services & Supplies	(\$649,601)	-	(\$101,811)	(\$2,829,149)	-	-	(\$3,580,561)
Capital Outlay							
Land Improvements	(1,948,805)	-	(110,297)	(301,950)	-	-	(2,361,052)
Total Capital Outlay	(\$1,948,805)	-	(\$110,297)	(\$301,950)	-	-	(\$2,361,052)
Special Payments							
Dist to Cities	(540,388)	-	-	-	-	-	(540,388)
Dist to Counties	(750,000)	-	-	-	-	-	(750,000)
Dist to Other Gov Unit	-	-	(67,896)	-	-	-	(67,896)
Dist to Non-Gov Units	-	-	(67,896)	-	-	-	(67,896)
Total Special Payments	(\$1,290,388)	-	(\$135,792)	-	-	-	(\$1,426,180)
Total Expenditures							
Total Expenditures	(3,888,794)	-	(347,900)	(3,131,099)	-	-	(7,367,793)
Total Expenditures	(\$3,888,794)	-	(\$347,900)	(\$3,131,099)	-	-	(\$7,367,793)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	347,900	3,131,099	-	-	3,478,999
Total Ending Balance	-	-	\$347,900	\$3,131,099	-	-	\$3,478,999

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	45,323	-	-	45,323
Total Services & Supplies	-	-	-	\$45,323	-	-	\$45,323
Capital Outlay							
Land Improvements	-	-	-	29,010	-	-	29,010
Total Capital Outlay	-	-	-	\$29,010	-	-	\$29,010
Special Payments							
Dist to Other Gov Unit	-	-	2,077	-	-	-	2,077
Dist to Non-Gov Units	-	-	2,077	-	-	-	2,077
Total Special Payments	-	-	\$4,154	-	-	-	\$4,154
Total Expenditures							
Total Expenditures	-	-	4,154	74,333	-	-	78,487
Total Expenditures	-	-	\$4,154	\$74,333	-	-	\$78,487
Ending Balance							
Ending Balance	-	-	(4,154)	(74,333)	-	-	(78,487)
Total Ending Balance	-	-	(\$4,154)	(\$74,333)	-	-	(\$78,487)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Land Improvements	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 102 - General Aviation Entitlement Projects

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	146,913	1,322,225	-	-	1,469,138
Total Services & Supplies	-	-	\$146,913	\$1,322,225	-	-	\$1,469,138
Capital Outlay							
Land Improvements	-	-	440,742	3,966,675	-	-	4,407,417
Total Capital Outlay	-	-	\$440,742	\$3,966,675	-	-	\$4,407,417
Total Expenditures							
Total Expenditures	-	-	587,655	5,288,900	-	-	5,876,555
Total Expenditures	-	-	\$587,655	\$5,288,900	-	-	\$5,876,555
Ending Balance							
Ending Balance	-	-	(587,655)	(5,288,900)	-	-	(5,876,555)
Total Ending Balance	-	-	(\$587,655)	(\$5,288,900)	-	-	(\$5,876,555)

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900
Cross Reference Number: 10900-003-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	162,450	-	-	690,693	-	-
Transfer Out - Intrafund	(8,393,288)	-	-	-	-	-
Total Other Funds	(\$8,230,838)	-	-	\$690,693	-	-
Federal Funds						
Federal Funds	966,372	4,336,856	4,336,856	6,568,990	-	-
Total Federal Funds	\$966,372	\$4,336,856	\$4,336,856	\$6,568,990	-	-

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

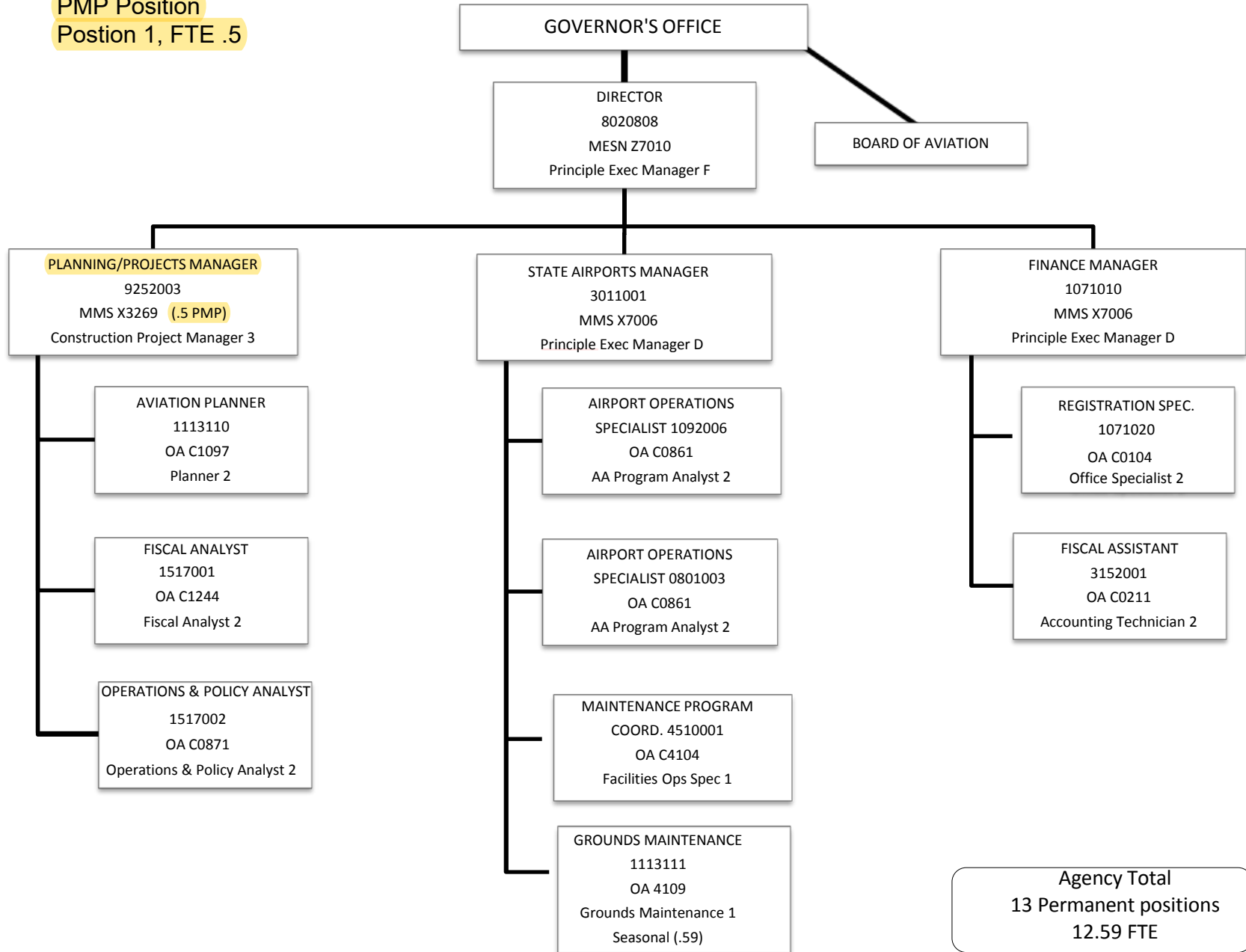
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>General Aviation Entitlement</u>								
Other Funds								
Other Revenues								
Transfer In – Intrafund	OF	1010	162,450			690,693	-	
Transfer From Transportation Dep	OF	0975	0	-	-	-	-	
Transfer Out – Intrafund	OF	2010	(8,393,288)			-	-	
Total Other Funds			\$8,230,838			\$690,693	-	
Federal Funds								
Federal Funds	FF	0995	\$966,372	4,336,856	4,336,856	6,568,990	-	
Total Federal Funds			\$966,372	\$4,336,856	\$4,336,856	\$6,568,990	-	

AGENCY SUMMARY

Pavement Maintenance Program (PMP)

Organization Chart 2021-23

PMP Position
Position 1, FTE .5

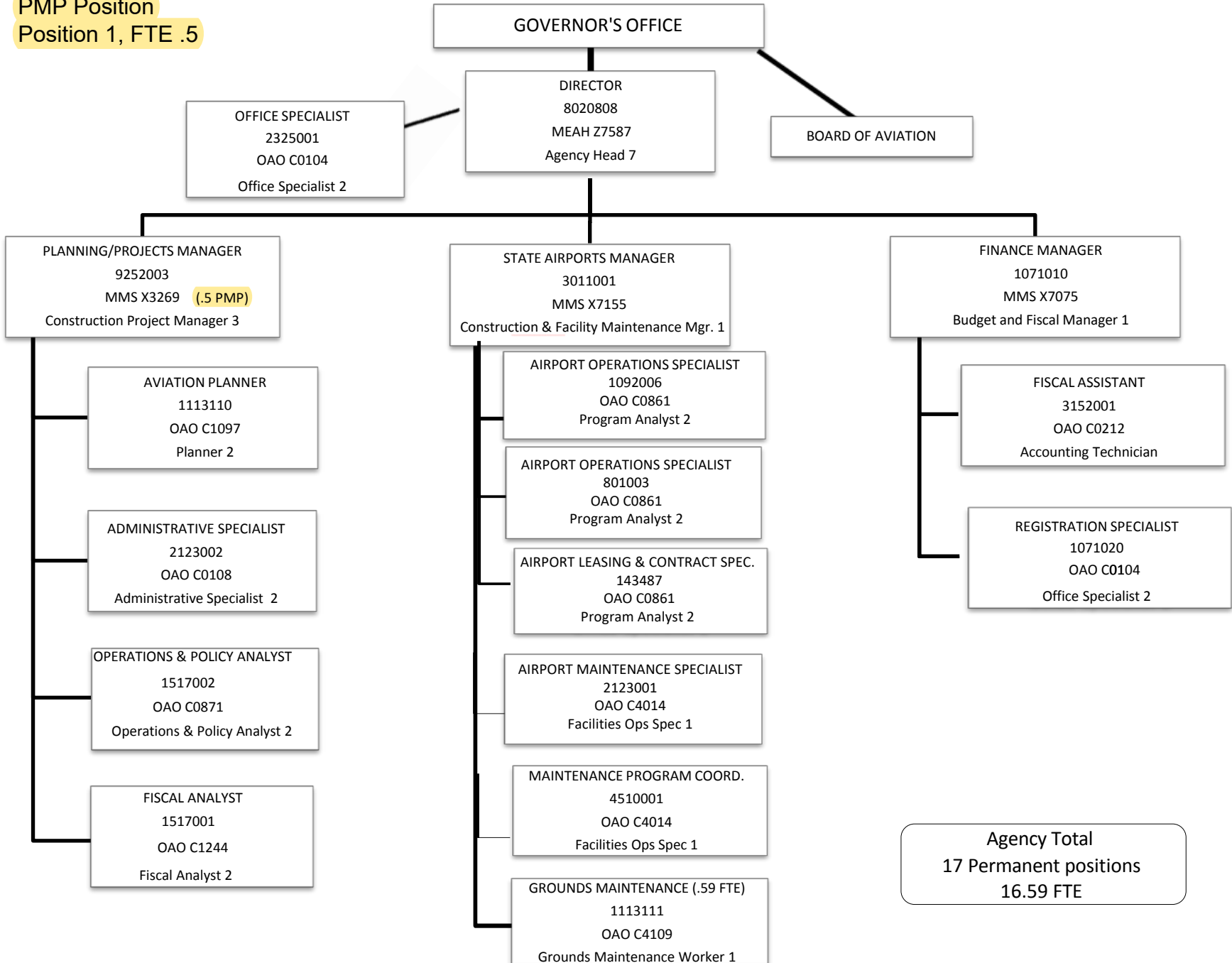


AGENCY SUMMARY

Pavement Maintenance Program (PMP)

Proposed Organization Chart 2023-25

PMP Position
Position 1, FTE .5



PROGRAM UNITS—PAVEMENT MAINTENANCE

Program Unit Executive Summary

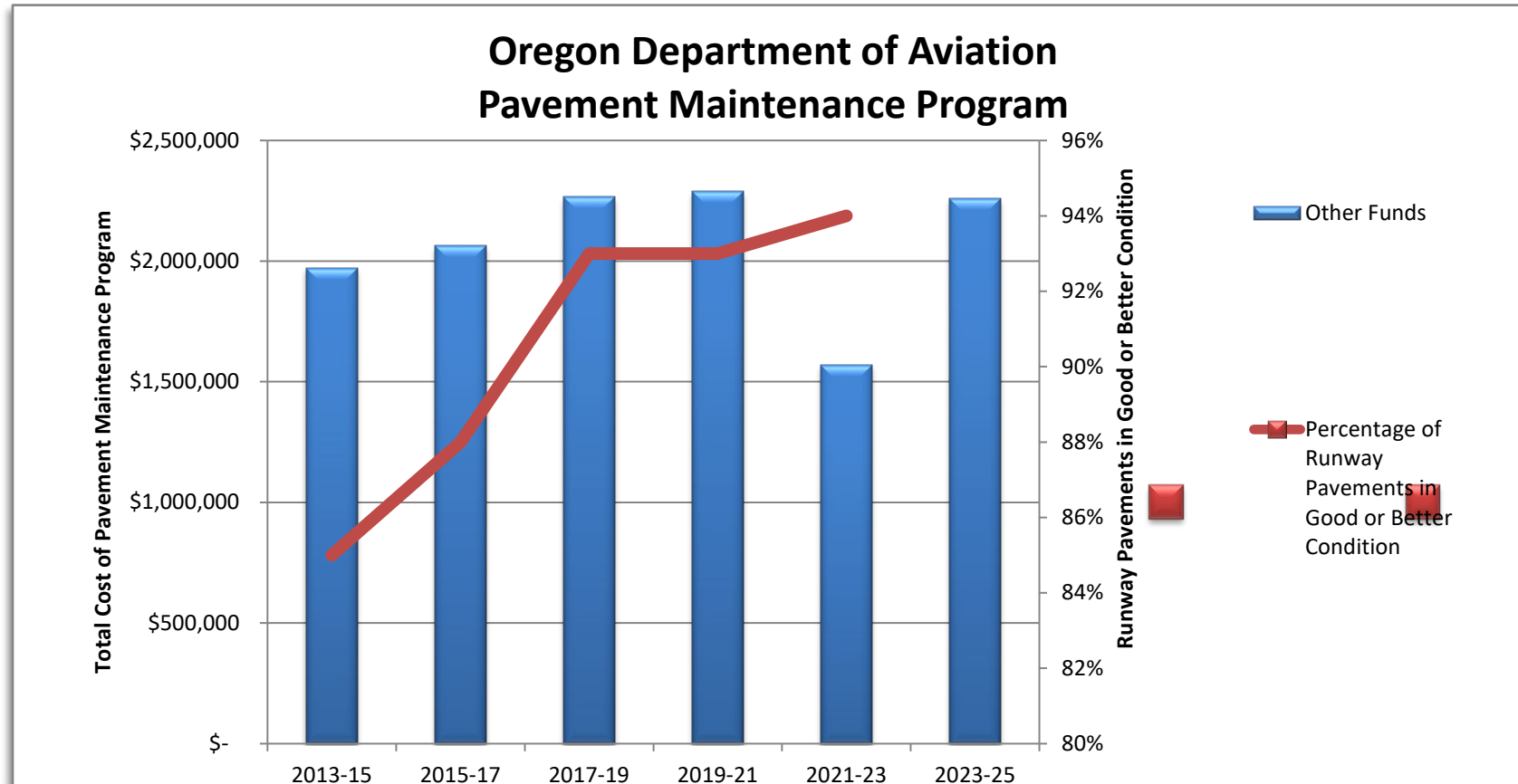
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

Primary Program Contacts

- Betty Stansbury, Director, 503-378-5526
- Heather Peck, Planning and Project Manager, 503-378-3168

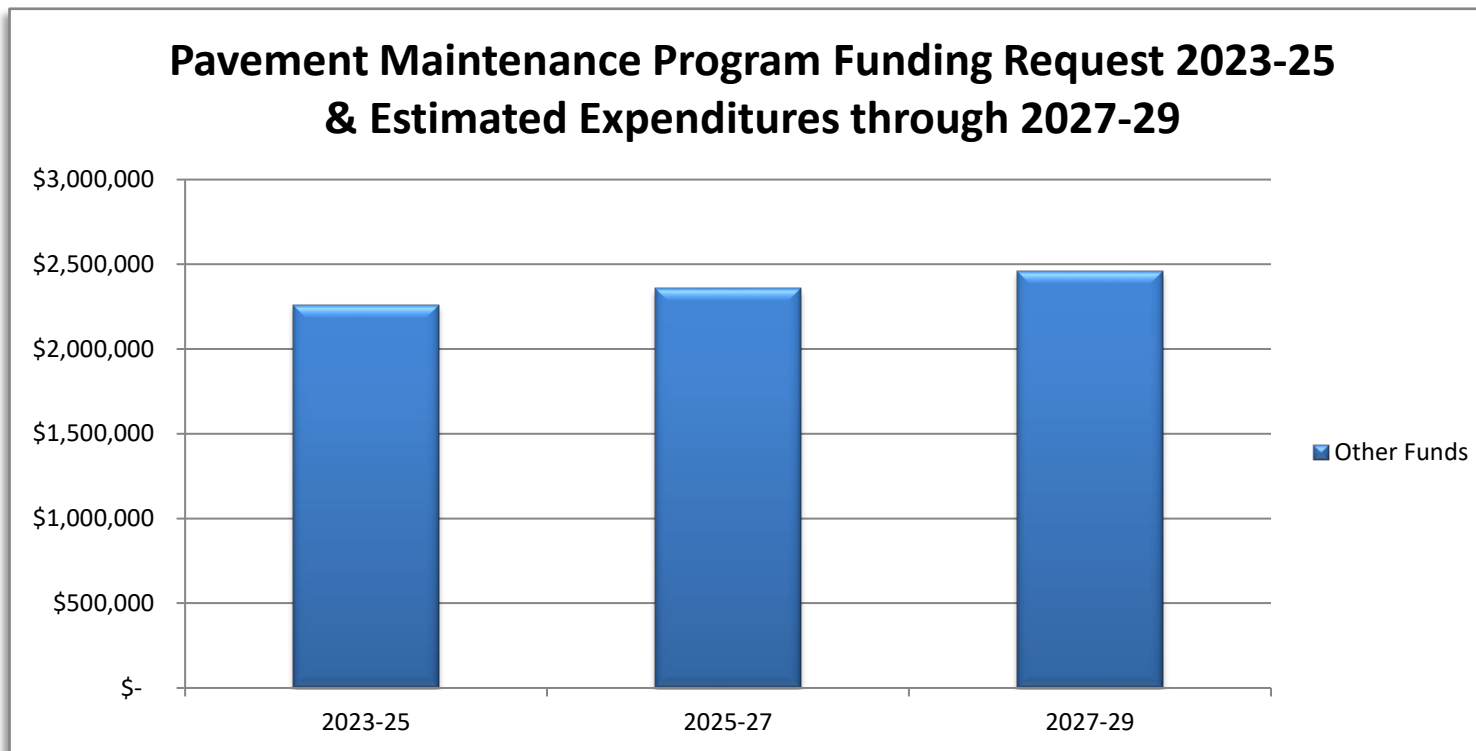


PROGRAM UNITS—PAVEMENT MAINTENANCE

Program Overview

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports with the highest need that agree to have work done get scheduled for pavement maintenance work with contractors hired by ODAV. The PMP contractors do an average of 14 airports per year. There are 67 paved public use airports in the state. Some airports do not require pavement maintenance, do not participate in the program or have pavement that requires more expensive repair work.

Program Funding Request



The above chart represents the proposal costs and performance for the 2023-25 biennium and estimated costs and performance through the 2027-29 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

PROGRAM UNITS—PAVEMENT MAINTENANCE

Program Description

This program consists of two (2) distinct sections:

Pavement Evaluation Program (PEP) evaluates and defines the pavement condition measurements, network definition and technically reviews and analyzes existing pavement at all sixty-seven (67) paved public use airport throughout the state.

Pavement Maintenance Program (PMP) provides the yearly maintenance program development and scope, completes field inspections and analysis, solicits sponsor participation, designs the scope of work for each airport and manages the bidding and construction of the work. Additionally, this process includes IGA's with the local sponsors and ODAV and any FAA federal share grant management that may be applicable.

The program exists to extend the lifecycle of the state of Oregon's airport assets in order to enhance the safe and efficient operations of the state of Oregon's public use airport network.

Over the last ten years all sixty-seven eligible paved public use airports have been continuously evaluated and pavement maintenance program construction projects have been completed throughout the state of Oregon. This has extended the life of the pavement assets by approximately 1/3 of the original design lifecycle (average of 7 years).

The scope of the work is then projected on a bi-annual budget basis. Projects include engineering, design and construction of runway, taxiway and apron resurfacing; new pavement projects, patchwork, apron rehabilitation, sealcoating, crack filling and pavement maintenance items that can extend the life of the existing infrastructure.

Program Justification and Link to Long Term Outcomes

A Thriving Oregon Economy

- Link through creating conditions for business to grow
 - The PMP Program is broken down each year into three smaller regions in order to allow small contractors to bid for projects. The Pavement program provides cost avoidance to airport communities throughout the state while preserving airport pavement for an average of 20 additional years. This allows communities to dedicate revenue to other community and/or airport needs.

Excellence in State Government

- Link through serving the people of the state and adding value with customer service
 - ODAV works to make the process seamless for the airports that they serve. ODAV works with all paved airports to make sure they want to be included and can pay the match portion. Each Airport Sponsor will receive a complete Pavement Evaluation history every three years. This includes the airport's Pavement Condition Index (PCI) values and prediction of future PCI values and a recommended maintenance plan. ODAV administers the entire grant on behalf of the sponsors.

PROGRAM UNITS—PAVEMENT MAINTENANCE

Responsible Environmental Stewardship

- Link through Connecting Oregonians to the Outdoors
 - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
 - The Pavement Maintenance Program helps to preserve all of Oregon's paved Airports located throughout the state including rural locations.
 - Many airports, especially small rural airports would not be able to keep up with Maintenance without this program.

Program Performance

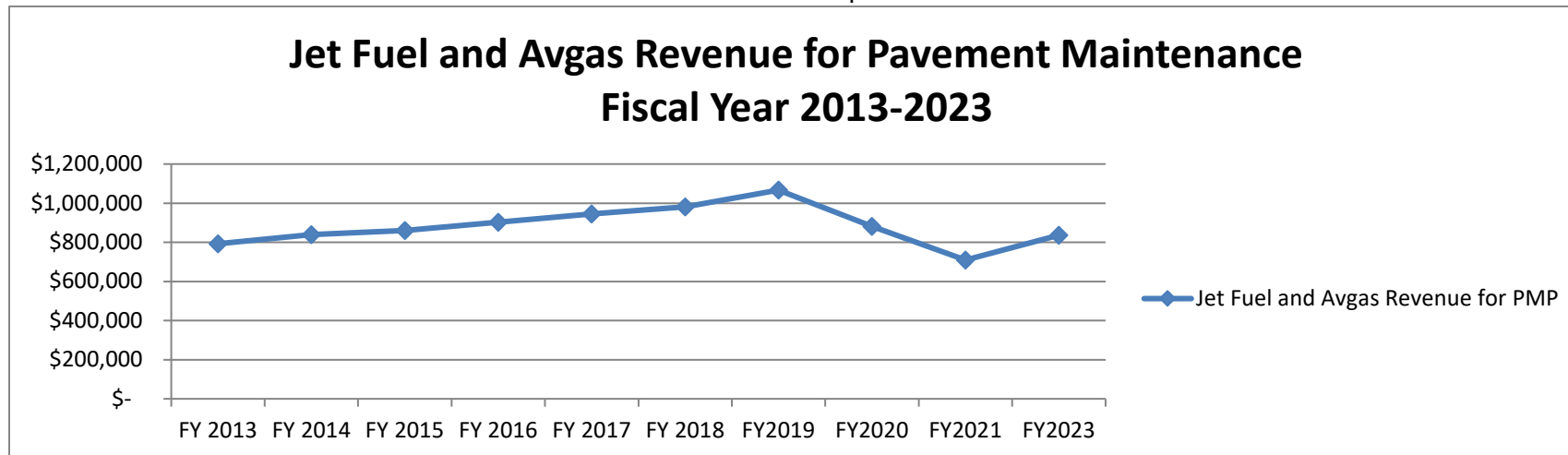
The Pavement Maintenance Program performance is measured by the increase of the life of pavement assets for the overall aviation transportation system for the state of Oregon.

Enabling Legislation/Program Authorization

- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking area at public use airports in this state. (ORS 836.072)
- Funding from jet fuel tax and aviation fuel tax transfers from ODOT. (ORS 319.020 (2))

Describe the various funding streams that support the program

The program is solely funded by approximately half of a cent per gallon Jet Fuel tax and approximately four cents per gallon Avgas Tax. PMP utilizes approximately \$1 Million in Avgas and Jet Fuel taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion. The chart below illustrates the revenue received for Aviation gas and Jet Fuel taxes. The reduction in FY20 and FY21 is a result of the COVID-19 pandemic.



PROGRAM UNITS—PAVEMENT MAINTENANCE

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23

The 21-23 budget was reduced by over 30% as compared to the 19-21 budget. This reduction was due to revenue shortfalls caused by the COVID-19 pandemic. PMP is funded 100% by Jet Fuel and Avgas tax, which was significantly reduced due to travel restrictions and reductions in travel caused by the pandemic. The PMP limitation was reduced by over \$700,000 other funds in 21-23. The 23-25 budget proposal has restored the Pavement Maintenance Program to pre-pandemic levels.

PROGRAM UNIT- PAVEMENT MAINTENANCE

Pavement Maintenance – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds of \$498.

PKG 031: Standard Inflation

This package includes standard inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Pavement Maintenance
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	421	-	-	-	421
Mass Transit Tax	-	-	77	-	-	-	77
Total Personal Services	-	-	\$498	-	-	-	\$498
Total Expenditures							
Total Expenditures	-	-	498	-	-	-	498
Total Expenditures	-	-	\$498	-	-	-	\$498
Ending Balance							
Ending Balance	-	-	(498)	-	-	-	(498)
Total Ending Balance	-	-	(\$498)	-	-	-	(\$498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Pavement Maintenance
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	145,077	-	-	-	145,077
Agency Program Related S and S	-	-	11,164	-	-	-	11,164
Total Services & Supplies	-	-	\$156,241	-	-	-	\$156,241
Total Expenditures							
Total Expenditures	-	-	156,241	-	-	-	156,241
Total Expenditures	-	-	\$156,241	-	-	-	\$156,241
Ending Balance							
Ending Balance	-	-	(156,241)	-	-	-	(156,241)
Total Ending Balance	-	-	(\$156,241)	-	-	-	(\$156,241)

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900
Cross Reference Number: 10900-004-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	58,344	-	-	-	-	-
Transfer In Other	-	-	383,778	-	-	-
Tsfr From Transportation, Dept	1,591,506	1,570,964	1,570,964	1,969,211	-	-
Transfer Out - Intrafund	(6,710)	-	-	-	-	-
Total Other Funds	\$1,643,140	\$1,570,964	\$1,954,742	\$1,969,211	-	-

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

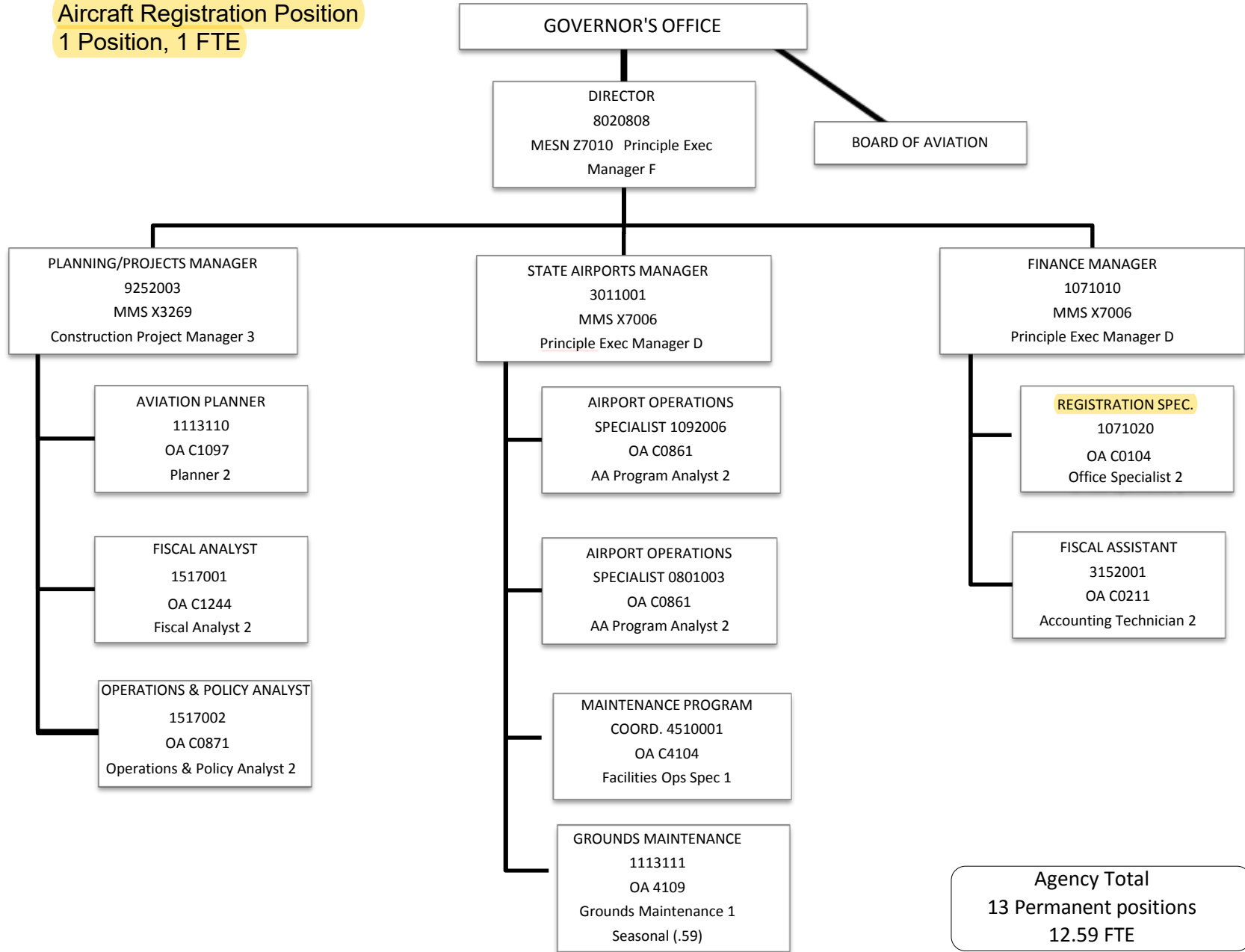
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>Pavement Maintenance</u>								
Other Funds								
Other Revenues	OF		58,344					
Tsfr in Other	OF	0975	1,591,506		383,778			
Tsfr From Transportation, Dept Intra fund Out	OF	1730 2010	(6,710)	1,570,964	1,570,964	1,969,211		
Total Other Funds			\$1,643,140	\$1,570,964	\$1,954,742	\$1,969,211		

AGENCY SUMMARY

Aircraft Registration

Organization Chart 2021-23

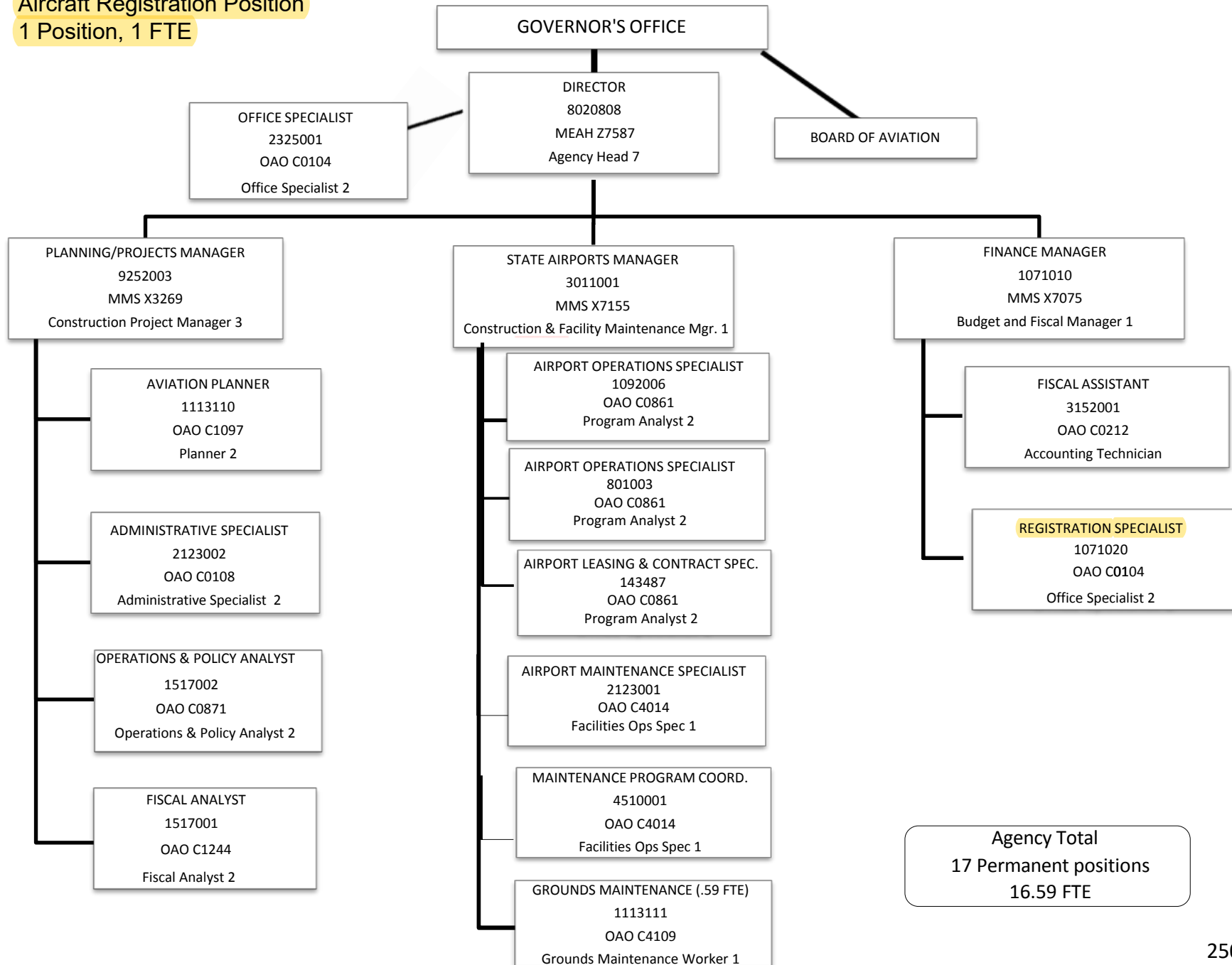
Aircraft Registration Position
1 Position, 1 FTE



AGENCY SUMMARY

Proposed Organization Chart 2023-25

Aircraft Registration Position
1 Position, 1 FTE



PROGRAM UNITS—AIRCRAFT REGISTRATION

Program Unit Executive Summary

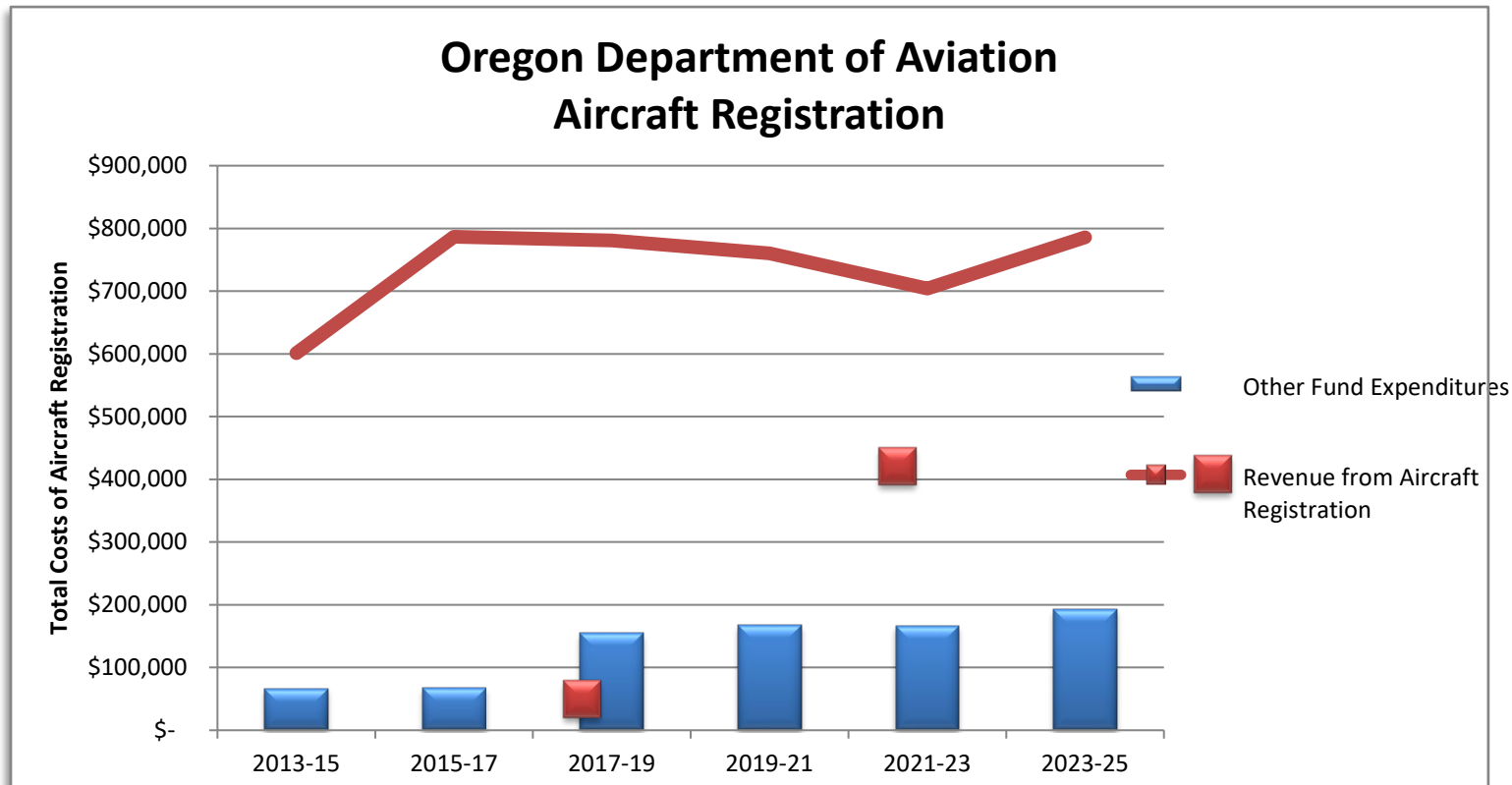
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Betty Stansbury, Director, 503-378-5526
- Kristen Forest, Business & Finance Manager, 503-378-2522

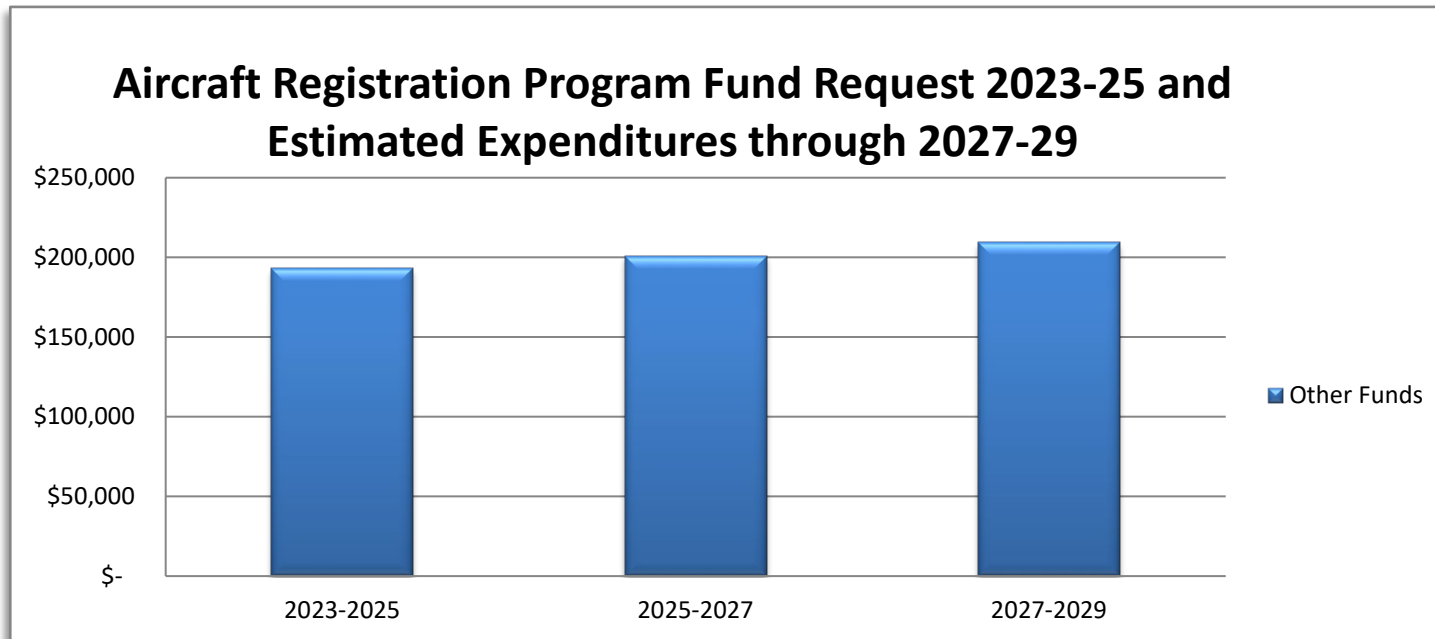


PROGRAM UNITS—AIRCRAFT REGISTRATION

Program Overview

The Aircraft Registration Program registers over 3,500 aircraft per year and is responsible for approximately 5% of the agency's other fund revenues. This division is the front-line contact with Oregon's pilots and aircraft owners. Revenue collected for Aircraft Registration funds a registration Specialist in ODAV and funds the 10% match for FAA grants for ODAV's 12 National Plan of Integrated Airport System (NPIAS) airports. This revenue also helps fund search and rescue missions conducted by the Office of Emergency Management and reimburses fuel to counties for search and rescue activities.

Program Funding Request



The above chart represents the proposal costs and performance for the 2023-25 biennium and estimated costs and performance through the 2027-29 biennium. Inflation rates are based on standard inflation. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Justification and Link to Long Term Outcomes

Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
 - Aircraft Registration revenue allows ODAV to maintain and improve airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery. Businesses move where there is airport access.

PROGRAM UNITS—AIRCRAFT REGISTRATION

- Link through quality job creation and economic development
 - Aircraft Registration revenue leverages FAA dollars for large capital construction projects which provides quality jobs and economic development to the state.

Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
 - This program provides the 10% match for FAA Airport Improvement Projects at 12 NPIAS state-owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV fosters a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.
 - Aviation coordinates and participates in exercises with OEM for emergency response.
 - Aircraft Registration Revenue is used:
 - To reimburse county search and rescue costs.
 - To train search and rescue personnel.
 - To fund search and rescue personnel.
 - Aircraft Registration allows ODAV to continue to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

Program Description

The Aircraft Registration program functions to ensure that revenue for aircraft registered in Oregon is collected. This program manages and administers the AERO II software system that houses Aircraft and Registration information. Revenue provides for the agency's federal share match dollars for all AIP General Aviation (GA) Entitlement Grants and AIP Discretionary Grants. The FAA sponsor match amount is 10% of the total project costs. Aircraft Registration revenue provides funding to the Office of Emergency Management for Air Search and Rescue.

Program Performance

Successful program performance is collecting sufficient revenue to provide the 10% match from the state for federally funded projects and to provide funding for Search and Rescue Activities. Success is maintaining and managing registration at or exceeding current levels and contributing to the necessary federal matching funds in order to receive federal grant funds for eligible Capital Improvement and GA Entitlement Projects. This enables the infrastructure that attracts aviation businesses and creates high paying aviation jobs.

Enabling Legislation/Program Authorization

- ORS 837.040 Persons required to register aircraft; application; timing; late fees; rules.
- ORS 837.045 Fee schedule for registration of aircraft in Oregon.

Describe the various funding streams that support the program

This Other Funds program is funded solely through Aircraft Registration fees. Fees collected are used to pay 10% match to federal grants and to provide funding for Search and Rescue. ODAV has a robust program to identify aircraft owners in Oregon to make sure sufficient revenue is collected. This includes educating airport sponsors and fixed base operators (FBOs). ODAV posts signs at airports to educate aircraft owners on the requirement to register if based in Oregon.

Note: FAA grants are tied to 39 grant assurances. Failure to comply with the grant assurances can result in loss of future grant funding. FAA grants are also reimbursable to the FAA in the event the airport cannot meet them or the airport was to close. Grant obligations run for 20 years for infrastructure and for the life of the airport for land acquisition.

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23

The 23-25 funding proposal maintains current service level.

Five Pops (103,104,105,106, and 107) are added for capital construction projects at Aurora State, Chiloquin State, Cottage Grove State and Lebanon Airports. These projects combined will require over \$1.2M of aircraft registration revenue for the 10% FAA grant match.

POP 102 General Aviation Entitlement Projects requires \$587,656 of Aircraft Registration funds for the 10% grant match for 15 projects planned at 8 state owned, federally funded airports throughout the state.

PROGRAM UNIT- AIRCRAFT REGISTRATION

Aircraft Registration – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds by \$904.

PKG 031: Standard Inflation

This package includes standard inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	5	-	-	-	5
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	787	-	-	-	787
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	111	-	-	-	111
Total Personal Services	-	-	\$904	-	-	-	\$904
Total Expenditures							
Total Expenditures	-	-	904	-	-	-	904
Total Expenditures	-	-	\$904	-	-	-	\$904
Ending Balance							
Ending Balance	-	-	(904)	-	-	-	(904)
Total Ending Balance	-	-	(\$904)	-	-	-	(\$904)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	163	-	-	-	163
IT Professional Services	-	-	55	-	-	-	55
Total Services & Supplies	-	-	\$218	-	-	-	\$218
Special Payments							
Dist to Other Gov Unit	-	-	455	-	-	-	455
Total Special Payments	-	-	\$455	-	-	-	\$455
Total Expenditures							
Total Expenditures	-	-	673	-	-	-	673
Total Expenditures	-	-	\$673	-	-	-	\$673
Ending Balance							
Ending Balance	-	-	(673)	-	-	-	(673)
Total Ending Balance	-	-	(\$673)	-	-	-	(\$673)

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900
Cross Reference Number: 10900-005-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	758,474	704,214	704,214	785,660	-	-
Other Revenues	14	-	-	-	-	-
Transfer Out - Intrafund	(162,472)	(320,000)	(320,000)	(1,942,518)	-	-
Tsfr To Military Dept, Or	-	(75,000)	(37,500)	-	-	-
Tsfr To Emergency Management, Dept of	-	-	(37,500)	(75,000)	-	-
Total Other Funds	\$596,016	\$309,214	\$309,214	(\$1,231,858)	-	-

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

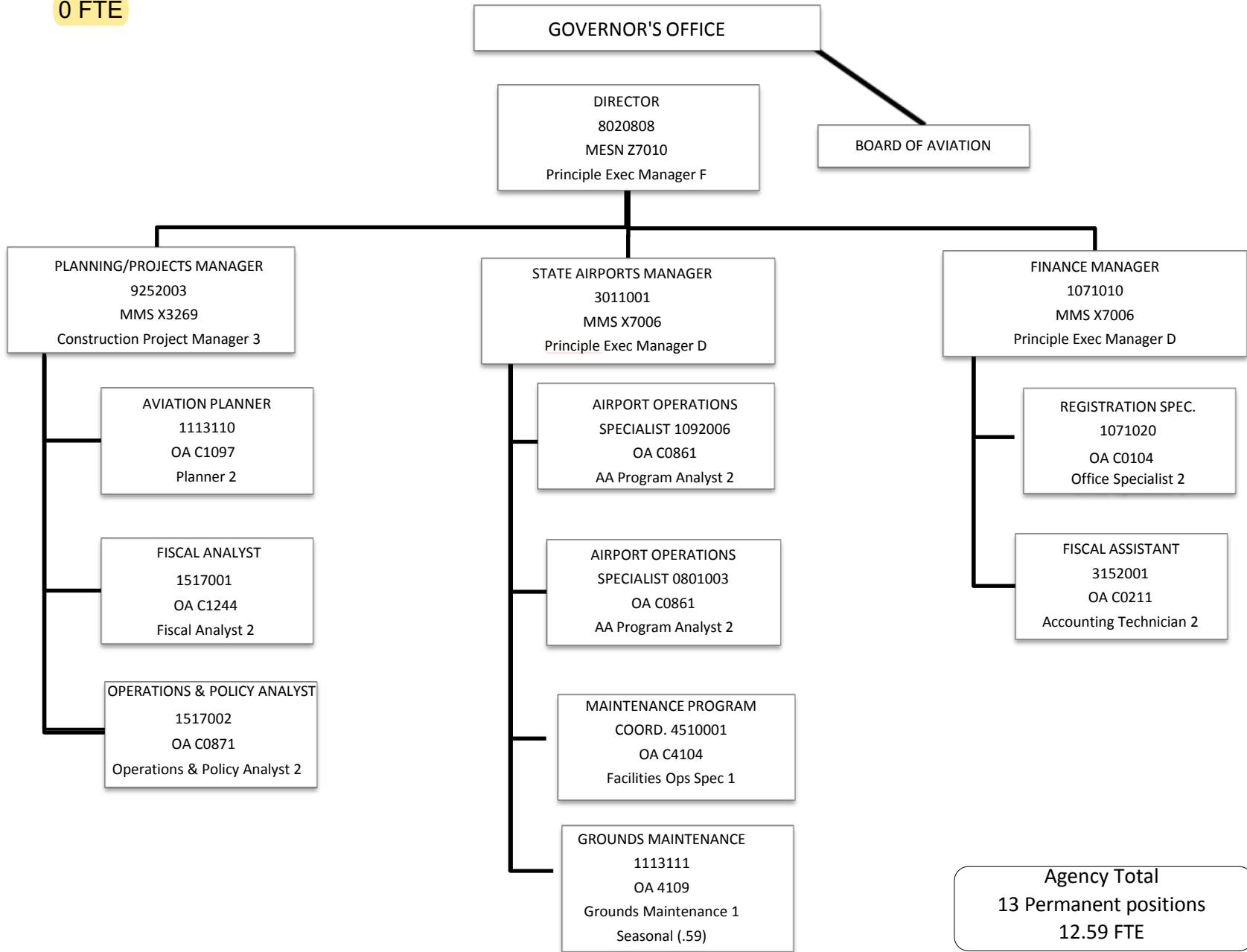
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Aircraft Registration								
Other Funds			758,474	704,214	704,214	785,660		
Non-business Lic. and Fees	OF	0210						
Other Revenues	OF	0975	14	-	-	-		
Transfer In – Intrafund	OF	1010	-	-	-	-		
Transfer Out – Intrafund	OF	2010	(162,472)	(302,000)	(302,000)	(1,942,518)		
Tsfr To Military Dept, Or	OF	2248		(75,000)	(37,500)	(75,000)		
Tsfr to Emergency Mng.					(37,500)			
Total Other Funds	OF		\$596,016	\$309,214	\$309,214	(\$1,231,858)		
Federal Funds								
Federal Funds								
Transfer Out-Intrafund								
Total Federal Funds								

AGENCY SUMMARY

Aviation System Action Program (ASAP)

Organization Chart 2021-23

0 FTE

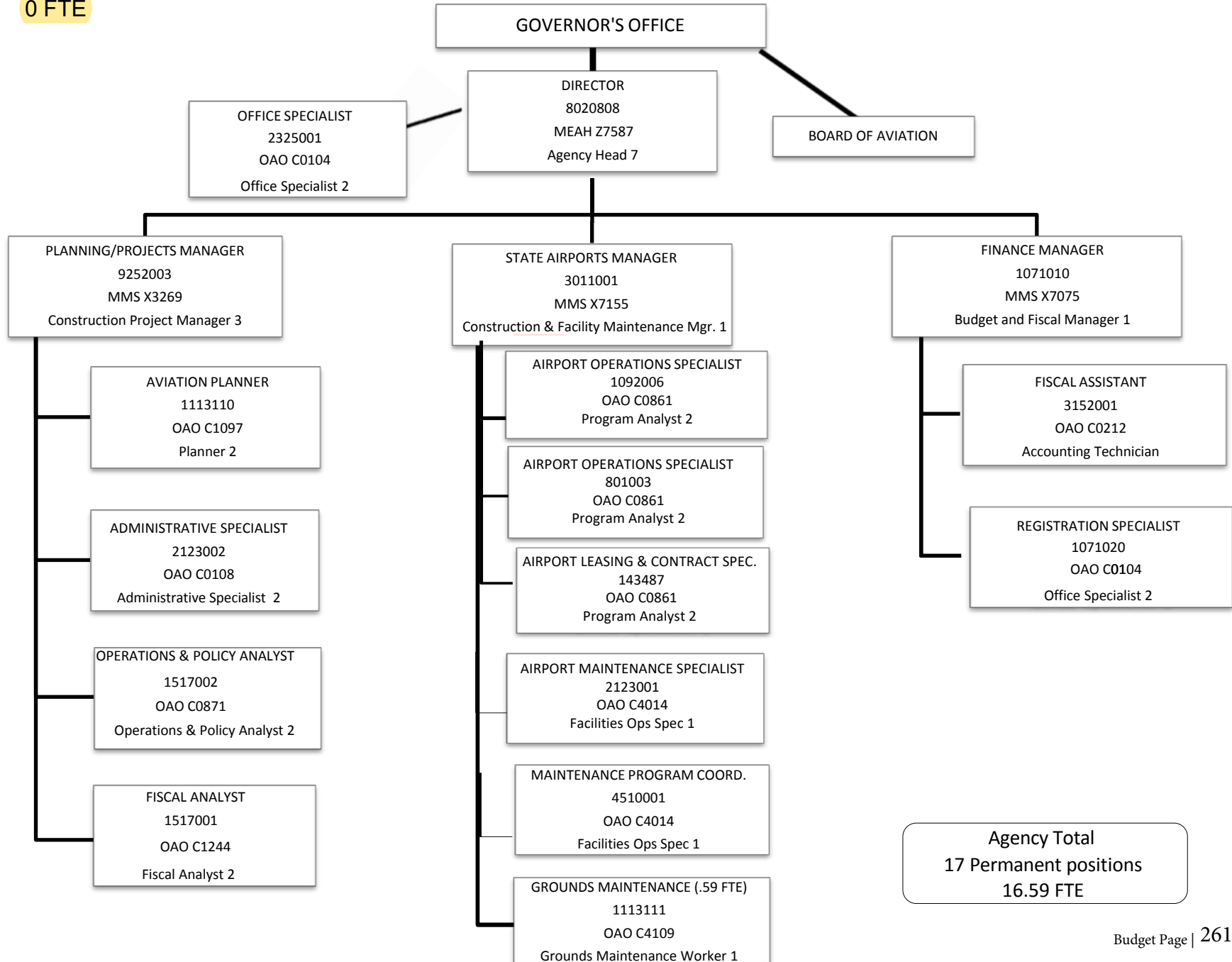


AGENCY SUMMARY

Aviation System Action Program (ASAP)

Proposed Organization Chart 2023-25

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PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Unit Executive Summary

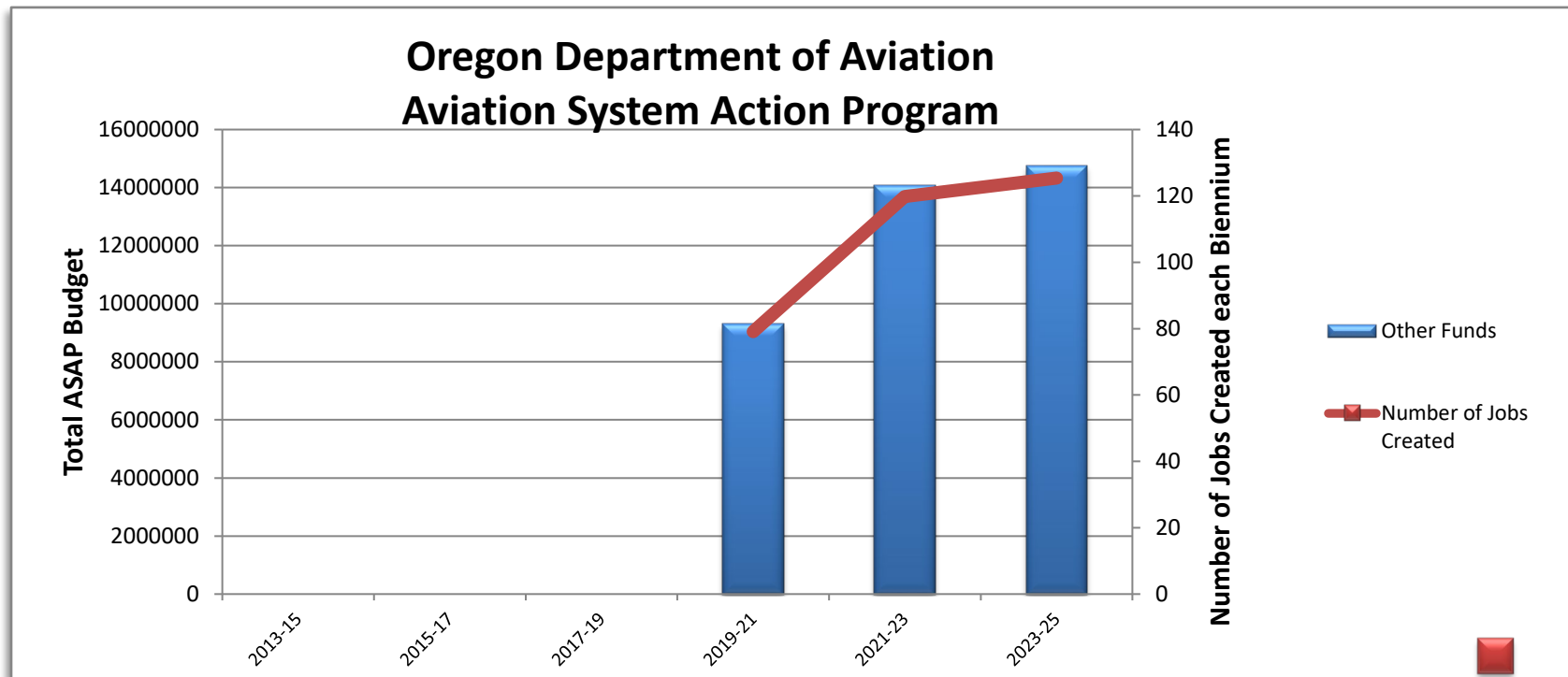
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

Primary Program Contacts

- Betty Stansbury, Director, 503-378-5526
- Heather Peck, Planning and Project Manager, 503-378-3168

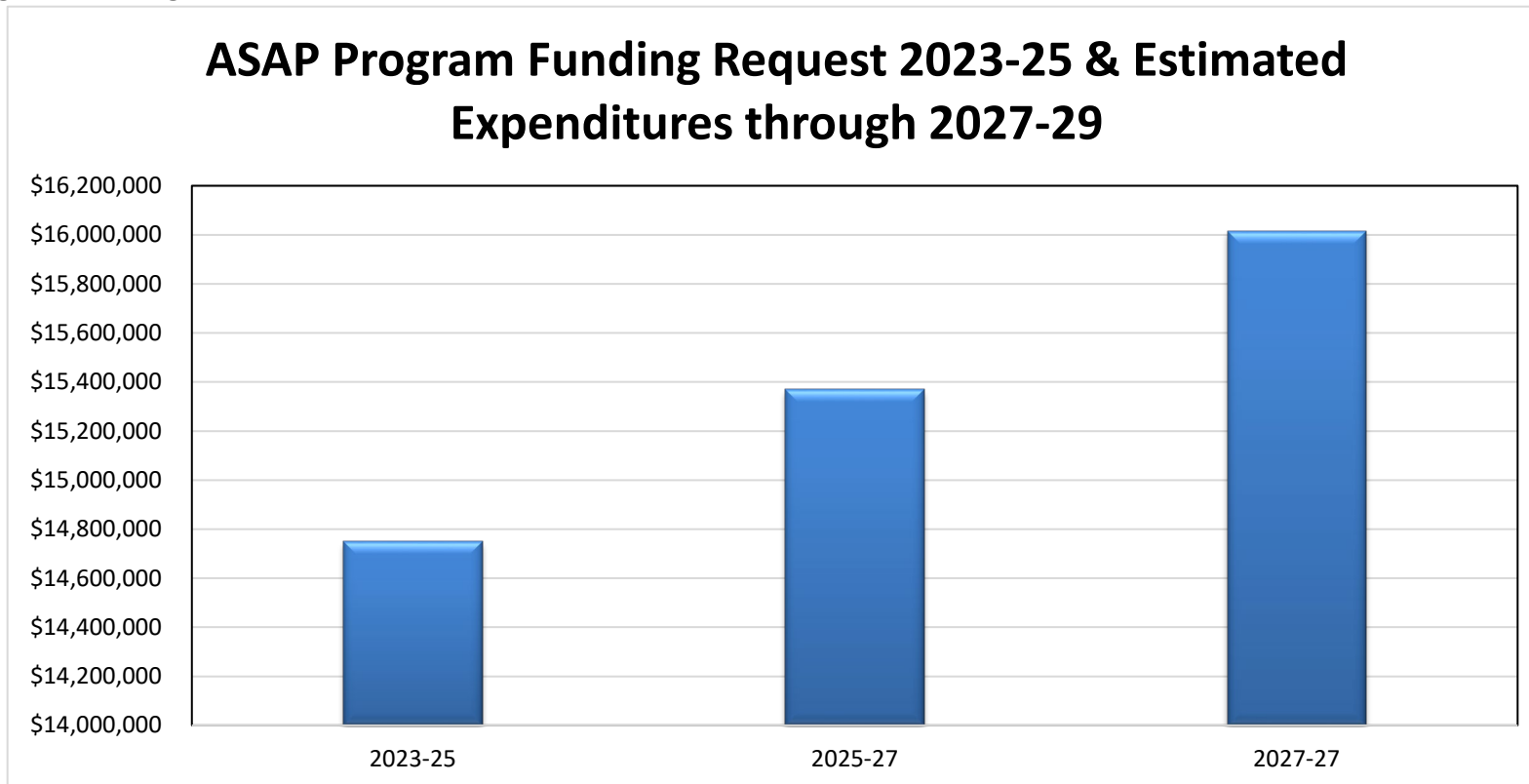


PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Overview

Through a two cent Jet Fuel and Aviation Gas Tax increase passed in the 2015 session the Aviation System Action Program (ASAP) provides grants to airports throughout the state for economic development, FAA grant match, emergency preparedness, and commercial air service to rural Oregon. The program also assists with funding for safety improvements at state owned airports. ASAP was part of the GA Entitlement appropriation prior to the 19-21 biennium.

Program Funding Request



The above chart represents the proposal costs and performance for the 2023-25 biennium and estimated costs and performance through the 2027-29 biennium. Inflation factors are calculated at standard inflation rates. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

Aviation System Action Program. HB 2075, passed in the 2015 session, has increased Jet Fuel and Aviation Fuel tax by two cents per gallon. The ASAP provides funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness, assists with funding of commercial air service to rural Oregon and provides funding for safety improvements at state owned airports.
Program Justification and Link to Long Term Outcomes

Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow
 - Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.

Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
 - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
 - Provide grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
 - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.

Program Performance

Ultimate program performance can be measured by the agency's ability to award grant money to grant recipients and manage those grants.

Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)

Describe the various funding streams that support the program

Funding for safety improvements at state-owned airports, and grants for economic development, FAA grant match, emergency preparedness and commercial air service to rural Oregon is from 2 cents per gallon Jet Fuel tax and Avgas tax.

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23

The 23-25 funding proposal maintains current service level.

PROGRAM UNIT- AVIATION SYSTEM ACTION PROGRAM

Aviation System Action Program – Essential Packages

PKG: 031 Standard Inflation

This package includes standard inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aviation System Action Program
Cross Reference Number: 10900-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	124,879	-	-	-	124,879
Total Services & Supplies	-	-	\$124,879	-	-	-	\$124,879
Capital Outlay							
Other Capital Outlay	-	-	73,982	-	-	-	73,982
Total Capital Outlay	-	-	\$73,982	-	-	-	\$73,982
Special Payments							
Dist to Cities	-	-	213,967	-	-	-	213,967
Dist to Counties	-	-	56,486	-	-	-	56,486
Dist to Other Gov Unit	-	-	84,243	-	-	-	84,243
Dist to Non-Gov Units	-	-	57,803	-	-	-	57,803
Other Special Payments	-	-	45,819	-	-	-	45,819
Total Special Payments	-	-	\$458,318	-	-	-	\$458,318
Total Expenditures							
Total Expenditures	-	-	657,179	-	-	-	657,179
Total Expenditures	-	-	\$657,179	-	-	-	\$657,179
Ending Balance							
Ending Balance	-	-	(657,179)	-	-	-	(657,179)
Total Ending Balance	-	-	(\$657,179)	-	-	-	(\$657,179)

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900

Cross Reference Number: 10900-006-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	8,338,671	-	-	-	-	-
Transfer In Other	-	4,373,444	4,373,444	-	-	-
Tsfr From Transportation, Dept	5,890,979	1,556,997	1,556,997	7,579,662	-	-
Transfer Out - Intrafund	(3,642,428)	(701,708)	(701,708)	-	-	-
Total Other Funds	\$10,587,222	\$5,228,733	\$5,228,733	\$7,579,662	-	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Transfer In – Intrafund	OF	1010	8,338,671					
Transfer Out – Intrafund	OF	2010	(3,642,428)	(701,708)	(701,708)			
Tsfr From Other		1050		4,373,444	4,373,444			
Tsfr From Transportation, Dept		1730	5,890,979	1,556,998	1,556,998	7,579,662		
Total Other Funds			\$10,587,222	\$5,228,733	\$5,228,733	\$7,579,662		

X Agency Request

 Governor's Budget

 Legislatively Adopted

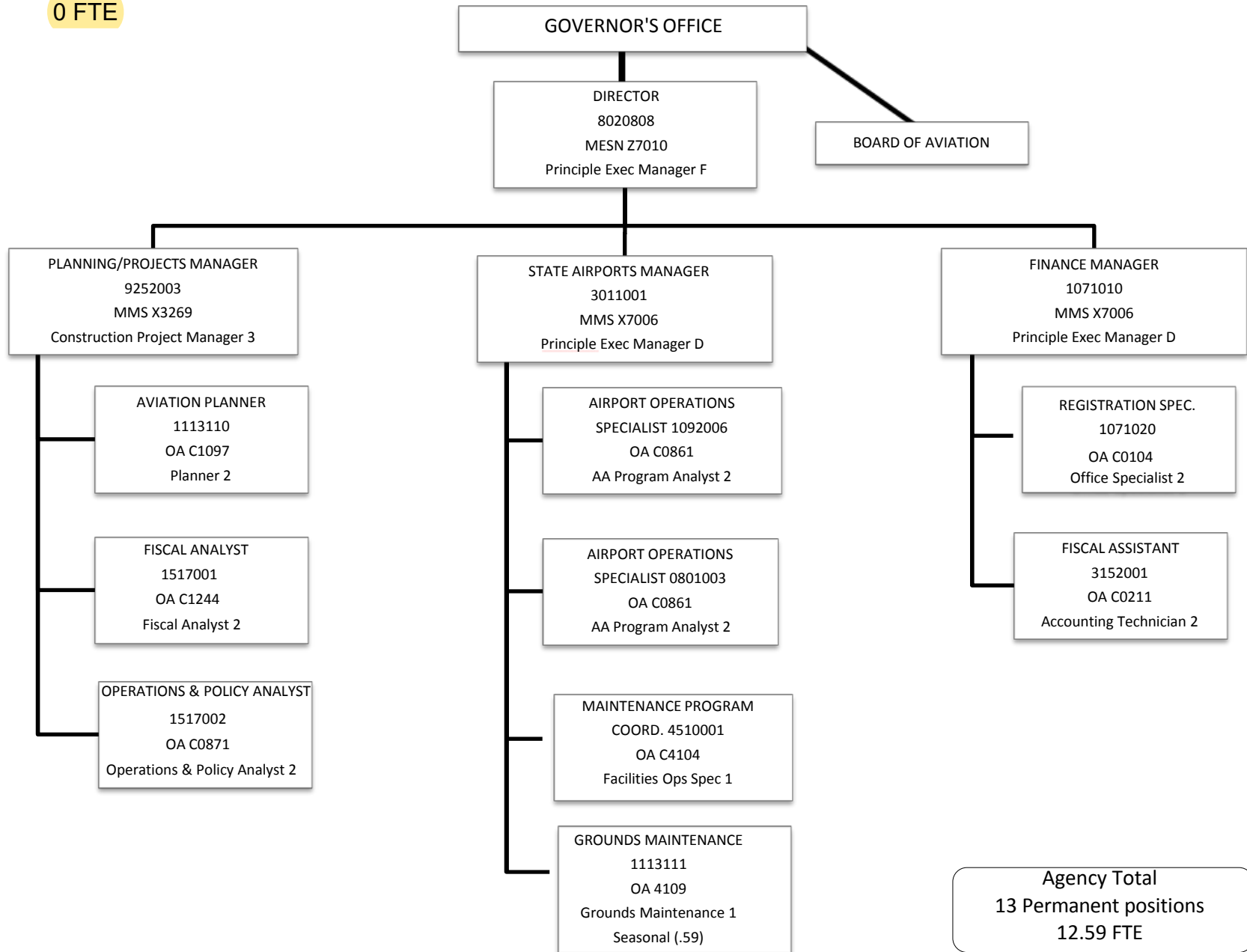
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AGENCY SUMMARY

Capital Construction

Organization Chart 2021-23

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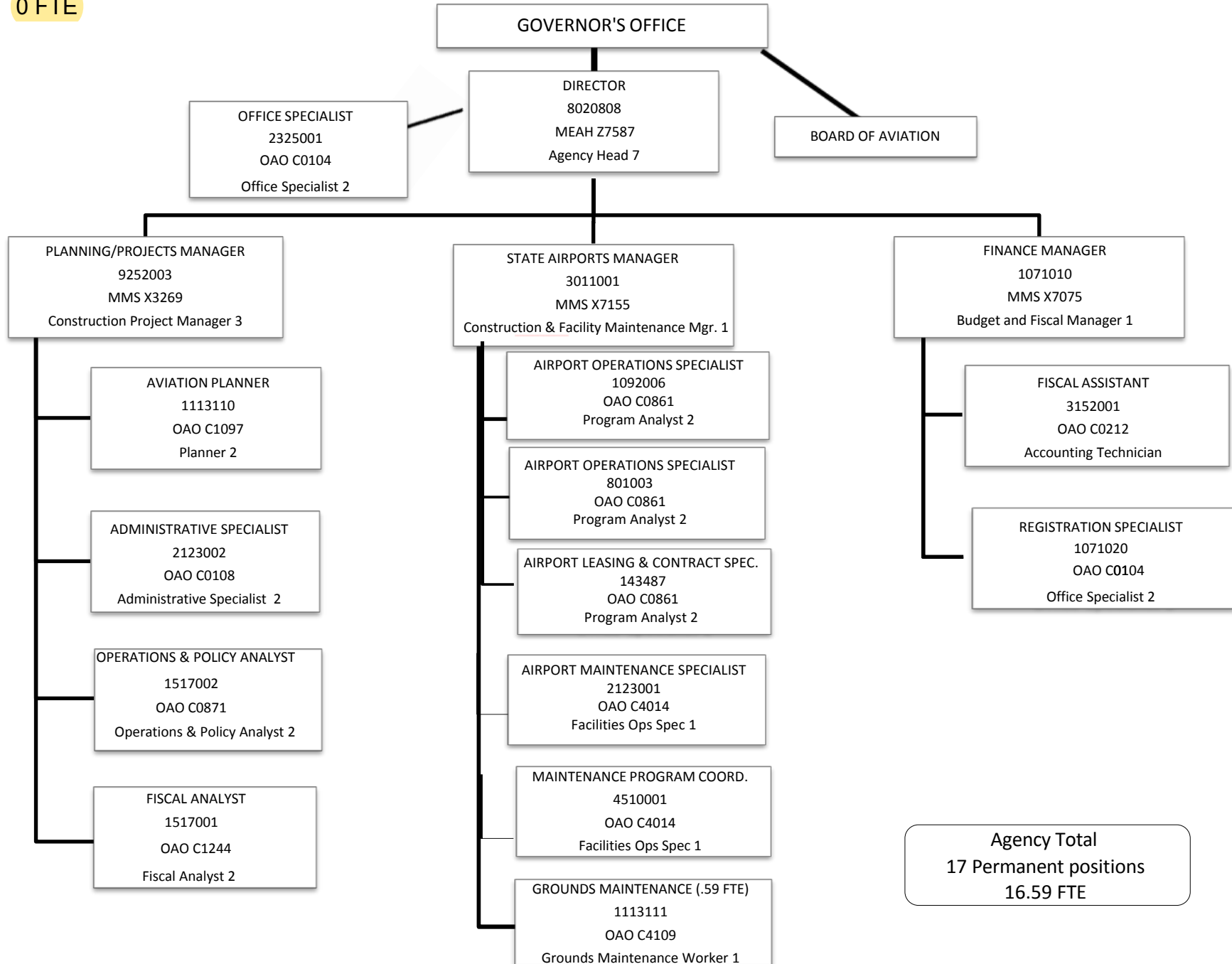


AGENCY SUMMARY

Capital Construction

Proposed Organization Chart 2023-25

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PROGRAM UNITS—CAPITAL CONSTRUCTION

Program Unit Executive Summary

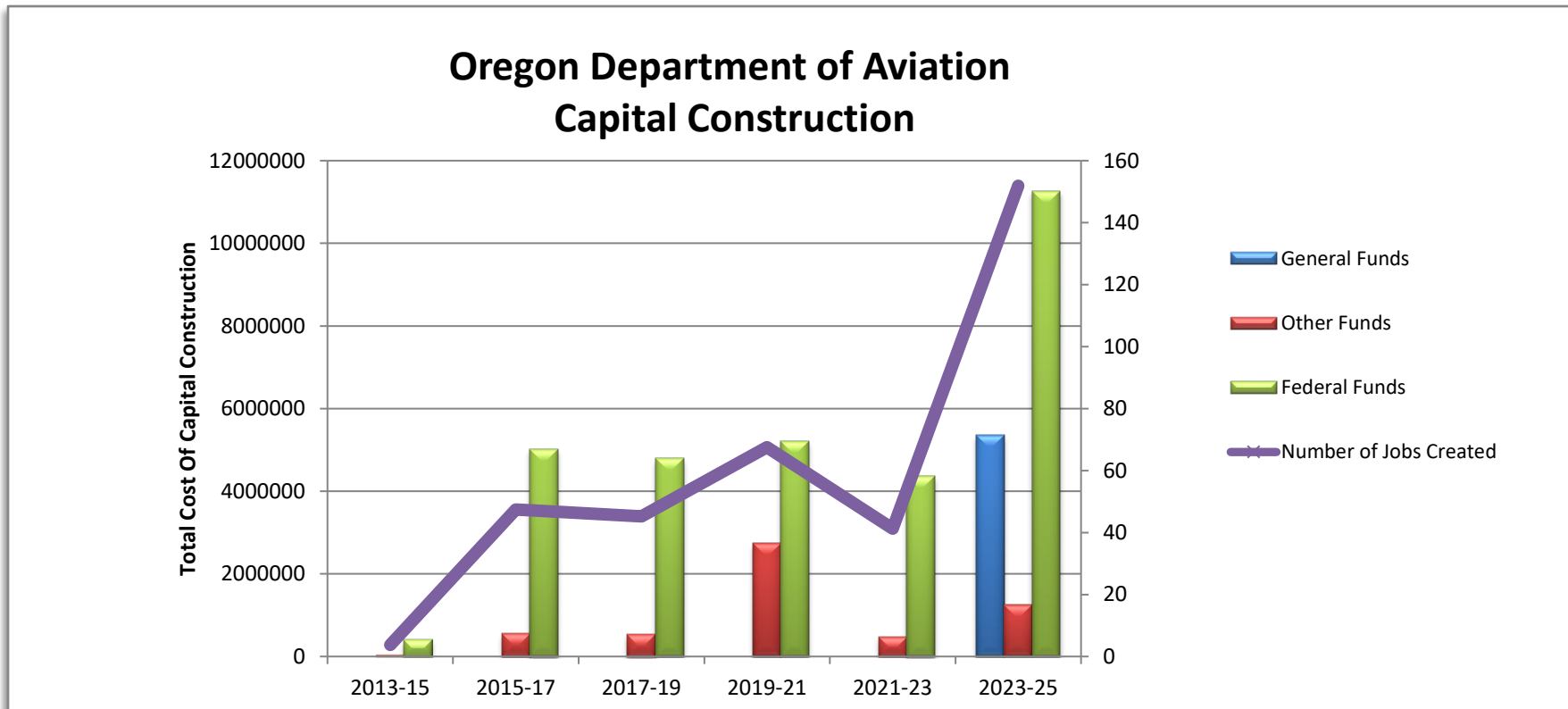
Long Term Focus Areas

Primary:

- Excellence in State Government
- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Betty Stansbury, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168

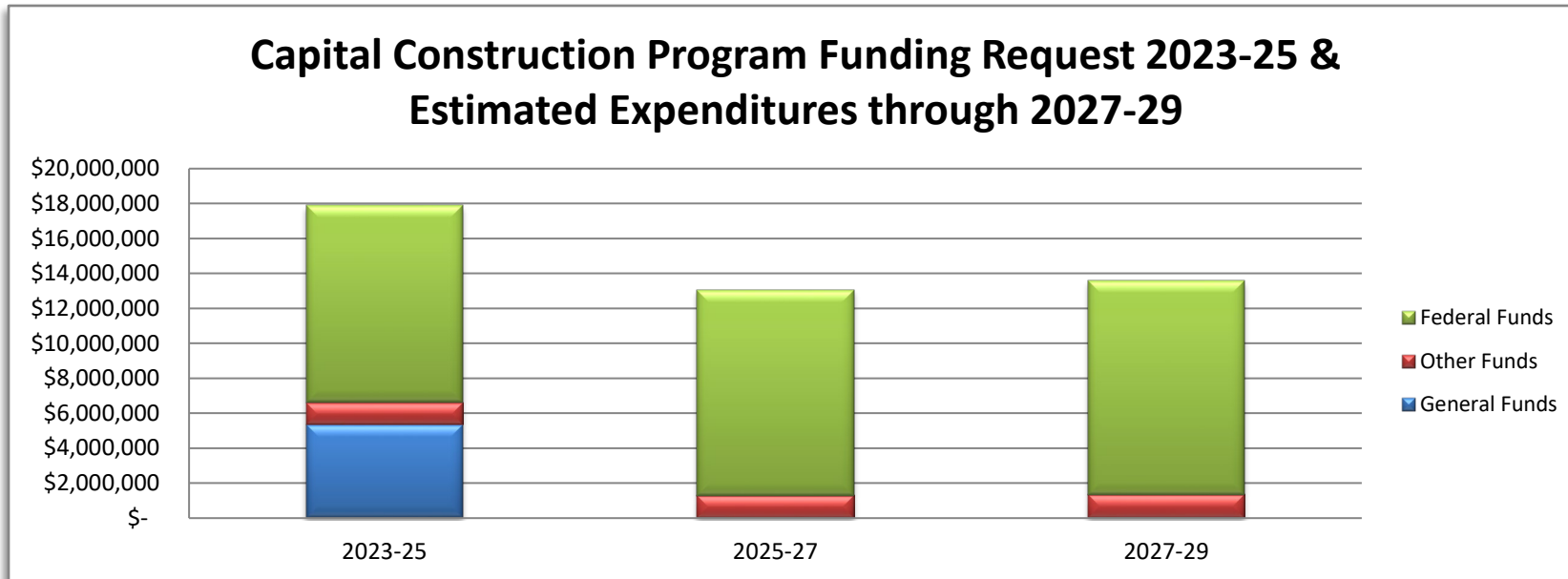


PROGRAM UNITS—CAPITAL CONSTRUCTION

Program Overview

Capital Construction Program exists to develop, improve and maintain all twenty-eight state-owned public use airports for all designated aviation uses including business, corporate, community access and emergency uses. (Disaster relief, Firefighting, Medevac etc.)

Program Funding Request



The above chart represents the proposal costs and

performance for the 2023-25 biennium and estimated costs and performance through the 2027- 29 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay. The 23-25 budget includes a one-time ask for general funds for two runway reconstruction projects at Oakridge State and Cape Blanco State Airports.

Program Description

Capital Construction projects are necessary for the safe and efficient operation of airports. They are also necessary to maintain design standards and expanded future traffic for the 28 general aviation airports owned and maintained by the Department of Aviation. These airports are in various stages of development. Some require land acquisition to provide protection from incompatible land uses and to allow for expansion and needed improvements. Others require construction projects simply to maintain the airport's safety standards. For the state's 16 non-NPIAS public use airports this program relies on funds from other state grant opportunities or planned improvements as budgeted in state funds. For the states twelve NPIAS Airports funding is provided 90% from the FAA and 10% from Aircraft Registration Revenue. This agency has coordinated a 5-year plan with the FAA for capital projects planned at these NPIAS airports. The Federal funds are Federal Airport Improvement Program (AIP) funds and are either AIP entitlement grant funds or AIP discretionary grant funds. All projects that are completed using any AIP grant funds are subject to all federal policies and grant assurances.

PROGRAM UNITS—CAPITAL CONSTRUCTION

The States, territories, and possessions share in the total AIP funds available as set forth by Congress. Each State share of this pot is based on a formula that takes into account the population and land area of the State. Money from this entitlement goes to general aviation airports and to airports with less than 10,000 passengers per year. Any money left over after the above entitlements are funded can be spent by the FAA at its own discretion. This discretionary fund is subject to set-asides for capital improvement projects. After the entitlements and set-asides are funded, the remaining money can be spent as the FAA sees fit. This is often referred to as pure discretionary AIP money. Even here, there are restrictions. The law requires that 75% of this discretionary money be spent on airport projects that will enhance capacity, safety, security, or reduce noise. It is ODAV's responsibility to plan its capital improvement projects to maximize the possibility to receive the federal funding required to achieve the goals of the airport as set forth in the master plan and design requirements.

The Capital Construction Program also includes two elements tied to the Oregon Aviation Transportation System that are more indirectly related but equally necessary for maintaining approved Capital Construction Program and a safe statewide aviation transportation plan.

SCIP Program - This is a statewide program directed and funded by the FAA in an effort to identify federally eligible project needs of the state. The function of the Statewide Capital Improvement Program (SCIP) is to manage, inventory and backlog all airport capital improvement projects throughout the state of Oregon and coordinate all projects with the individual airport owners and the FAA Regional District Office. The intent of the SCIP is to ensure all approved projects receive available funding. This program is inclusive of all NPIAS airports statewide, not just the airports owned by the state of Oregon. Federal monies spent throughout the state of Oregon over the past five biennia total over \$500 million. This includes commercial service airports, (PDX, Eugene, North Bend,, Redmond, Medford and Pendleton). General Aviation (GA) airports received just under \$200 million dollars over the same time frame. These monies include FAA General Aviation entitlement funds, General Aviation discretionary funds and General Aviation state apportionment grants.

Connect Oregon Aviation Projects Support – Oregon Department of Aviation (ODAV) works in partnership with Oregon Department of Transportation (ODOT) to provide yearly grant review and administration support in regard to aviation projects submitted for the Connect Oregon grant funds available. Connect Oregon grants that have been awarded specifically for aviation projects over the past five biennia total over \$86 million dollars and have leveraged over \$317 million Federal dollars in Oregon. House Bill 2017, (the transportation package), passed in the 2017 legislative session and dedicated Connect Oregon funds to four specific non-aviation projects. Connect Oregon was not available for aviation grants in the 17-19, or 19-21 bienniums for the competitive process. It became available for aviation again in 21-23.

Eligible AIP projects include those improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can use AIP funds on most airfield capital improvements or repairs and in some specific situations, for terminals, hangars, and non-aviation development. Any professional services that are necessary for eligible projects — such as planning, surveying, environmental studies and design — are eligible. Aviation demand at the airport must justify the projects, which must also meet Federal environmental and procurement requirements.

Program Justification and Link to Long Term Outcomes

Promote A Thriving Oregon Economy

Agency Request Governor's Budget Legislatively Adopted

PROGRAM UNITS—CAPITAL CONSTRUCTION

- Link through creating conditions for business to grow
 - The Capital Construction Program maintains and improves airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery.
- Link through quality job creation and economic development
 - Capital Construction Projects leverage FAA dollars which provide quality jobs and economic development to the state.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV continues to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
 - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
 - This program administers Capital Construction Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

Program Performance

The performance measurements of this program are directly linked to the upcoming capital improvement projects that are scheduled to be completed at state owned airports in the 2023-25 biennium. Performance can be further linked to the development and protection of the state's airport assets as well as the safe operation counts at each airport.

Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant Federal Aviation Administration (FAA) contract. (ORS 835.025)
- FAA Order 5190.6B pertaining to Grant Assurances and Compliance.

Describe the various funding streams that support the program

All capital construction projects are funded by Federal Aviation Administration (FAA) federal funding. There is a ten percent match requirement on most funds. This match comes from Aircraft Registration revenue.

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23.

The agency requested budget includes 7 POPS (103-109) totaling over \$17 Million for Capital Construction Projects at Aurora State, Chiloquin State, Cottage Grove State, Lebanon State, Oakridge State and Cape Blanco State Airport. In 21-23 budget included \$3.3M for a capital construction project at the Siletz Bay State Airport.

BUDGET NARRATIVE

POLICY PACKAGE #103 Aurora State Airport Capital Construction Obstruct Removal & Easement

Request: \$1,386,000 FF
\$154,000 OF
\$1,540,000 Total Funds

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Aurora State Airport, requests expenditure limitation to conduct obstruction removal at this airport. In order to maintain safe operating conditions and meet Federal Aviation Administration grant assurance standards, ODAV is seeking to eliminate obstruction hazards by removing trees from protected airspace surfaces surrounding the airport. Obstructions in an airport's protected areas present a hazard for aircraft, and can restrict access to the public-use facility. The project is estimated to cost \$1,540,000 from design through completion of construction. ODAV anticipates design engineering to occur during 2023 and the construction to be completed in the summer of 2024.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 276

BUDGET NARRATIVE

POLICY PACKAGE #104
Aurora State Airport Capital Construction
Runway 17-35 Rehab

Request: \$2,475,000 FF
\$275,000 OF
\$2,750,000 Total Funds

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Aurora State Airport, requests expenditure limitation to rehabilitate the only runway at this airport. In order to keep the airport in a safe and operational condition, and meet Federal Aviation Administration grant assurance standards, ODAV is seeking to grind and overlay the airport runway. The runway is nearing its end of life and is beginning to show signs of wear and distress. A rehabilitation will replace the failing pavement and ensure the airport continues to operate safely. The project is estimated to cost \$2,750,000 from design through completion of construction. ODAV anticipates design engineering to occur during 2024 and the construction to be completed in the summer of 2025.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 277

BUDGET NARRATIVE

POLICY PACKAGE #105 Chiloquin State Airport Capital Construction Obstruction Removal

Request: \$1,188,000 FF
\$132,000 OF
\$1,320,000 Total Funds

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Chiloquin State Airport, requests expenditure limitation to conduct obstruction removal at this airport. In order to maintain safe operating conditions and meet Federal Aviation Administration grant assurance standards, ODAV is seeking to eliminate obstruction hazards by removing trees from protected airspace surfaces surrounding the airport. Obstructions in an airport's protected areas present a hazard for aircraft, and can restrict access to the public-use facility. The project is estimated to cost \$1,320,000 from design through completion of construction. ODAV anticipates design engineering to occur during 2023 and the construction to be completed in the summer of 2024.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 278

BUDGET NARRATIVE

POLICY PACKAGE #106
Cottage Grove State Airport Capital Construction
EA & Apron Rehab

Request: \$1,479,500 FF
\$164,389 OF
\$1,643,889 Total Funds

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Cottage Grove State Airport, requests expenditure limitation to conduct an Environmental Assessment (EA) and to rehabilitate the main apron at this airport. In order maintain access for aircraft to the runway and fuel facility, and to keep the airport in a safe and operational condition, ODAV is seeking to grind and overlay the main apron at the airport. The apron has the lowest pavement rating on the airfield and is in need of repair. A rehabilitation will replace the failing pavement and ensure the airport continues to operate safely. The project is estimated to cost \$1,643,889 from design through completion of construction. ODAV anticipates design engineering to occur during 2023 and the construction to be completed in the summer of 2024.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 279

BUDGET NARRATIVE

POLICY PACKAGE #107
Lebanon State Airport Capital Construction
Taxiway Reconstruct/Drain

Request: \$4,737,919 FF
\$526,435 OF
\$5,264,355 Total Funds

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Lebanon State Airport, requests expenditure limitation to conduct taxiway and drainage reconstruction at this airport. In order maintain safe operating conditions and meet Federal Aviation Administration grant assurance standards, ODAV is seeking to realign and reconstruct a portion of a taxiway and install new drainage improvements at the airport. The taxiway is in poor condition and is in a non-standard width and alignment. This project will replace the failing pavement, standardize the taxiway width and alignment, and improve drainage to ensure the airport continues to operate safely. The project is estimated to cost \$5,264,335 from design through completion of construction. ODAV anticipates design engineering to occur during 2024 and the construction to be completed in the summer of 2025.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 280

BUDGET NARRATIVE

POLICY PACKAGE #108 Oakridge State Airport Capital Construction Runway Reconstruction

Request: \$2,904,000 GF

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Oakridge State Airport, requests expenditure limitation to reconstruct the only runway at this airport. In order to keep the airport in a safe and operational condition, and meet an increasing demand for larger wildfire fighting aircraft, ODAV is seeking to replace the airport runway. The sixty year old runway is at its end of life and is failing. A reconstruction will replace the failing pavement and ensure the airport continues to operate safely, and accommodate critical firefighting needs for the area. The project is estimated to cost \$2,904,000 from design through completion of construction. ODAV anticipates design engineering to occur during 2024 and the construction to be completed in the summer of 2025.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The revenue source for this project is General Funds.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 281

BUDGET NARRATIVE

POLICY PACKAGE #109 Cape Blanco State Airport Construction Projects Runway and Electric Rehab

Request: \$2,448,406 GF

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Cape Blanco State Airport, requests expenditure limitation to reconstruct the only runway at this airport and construct a new airfield electrical system including an electrical building, runway edge lights and pilot navigational aids. In order to keep the airport in a safe and operational condition, ODAV is seeking to replace the failing 75 year old airport runway. Cape Blanco State Airport is the only coastal Oregon airport that is outside the tsunami inundation zone that can support military cargo aircraft following a major earthquake and can serve as a lifeline for the 10,000 permanent residents of the southern Oregon coast. The engineering phase of the project is underway now and is being funded from general funds made available from HB 5202 during the 2022 session. The construction phase is estimated to cost \$2,448,406 and ODAV anticipates construction to be completed in the summer of 2023.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet the intent of the needs of the airport and its users.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

REVENUE SOURCE

The revenue source for this project is General Funds.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 282

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Airport Construction Projects
Cross Reference Number: 10900-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Land Improvements	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 109 - Cape Blanco Runway and Electric Rehab

Cross Reference Name: Airport Construction Projects
Cross Reference Number: 10900-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,448,406	-	-	-	-	-	2,448,406
Total Revenues	\$2,448,406	-	-	-	-	-	\$2,448,406
Services & Supplies							
Professional Services	499,601	-	-	-	-	-	499,601
Total Services & Supplies	\$499,601	-	-	-	-	-	\$499,601
Capital Outlay							
Land Improvements	1,948,805	-	-	-	-	-	1,948,805
Total Capital Outlay	\$1,948,805	-	-	-	-	-	\$1,948,805
Total Expenditures							
Total Expenditures	2,448,406	-	-	-	-	-	2,448,406
Total Expenditures	\$2,448,406	-	-	-	-	-	\$2,448,406
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 103 - Aurora Airport Obstruct Removal & Easement

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	38,500	346,500	-	-	385,000
Total Services & Supplies	-	-	\$38,500	\$346,500	-	-	\$385,000
Capital Outlay							
Land Improvements	-	-	115,500	1,039,500	-	-	1,155,000
Total Capital Outlay	-	-	\$115,500	\$1,039,500	-	-	\$1,155,000
Total Expenditures							
Total Expenditures	-	-	154,000	1,386,000	-	-	1,540,000
Total Expenditures	-	-	\$154,000	\$1,386,000	-	-	\$1,540,000
Ending Balance							
Ending Balance	-	-	(154,000)	(1,386,000)	-	-	(1,540,000)
Total Ending Balance	-	-	(\$154,000)	(\$1,386,000)	-	-	(\$1,540,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 104 - Aurora Airport Runway 17-35 Rehab

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	68,750	618,750	-	-	687,500
Total Services & Supplies	-	-	\$68,750	\$618,750	-	-	\$687,500
Capital Outlay							
Land Improvements	-	-	206,250	1,856,250	-	-	2,062,500
Total Capital Outlay	-	-	\$206,250	\$1,856,250	-	-	\$2,062,500
Total Expenditures							
Total Expenditures	-	-	275,000	2,475,000	-	-	2,750,000
Total Expenditures	-	-	\$275,000	\$2,475,000	-	-	\$2,750,000
Ending Balance							
Ending Balance	-	-	(275,000)	(2,475,000)	-	-	(2,750,000)
Total Ending Balance	-	-	(\$275,000)	(\$2,475,000)	-	-	(\$2,750,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 105 - Chiloquin Airport Obstruction Removal

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	33,000	297,000	-	-	330,000
Total Services & Supplies	-	-	\$33,000	\$297,000	-	-	\$330,000
Capital Outlay							
Land Improvements	-	-	99,000	891,000	-	-	990,000
Total Capital Outlay	-	-	\$99,000	\$891,000	-	-	\$990,000
Total Expenditures							
Total Expenditures	-	-	132,000	1,188,000	-	-	1,320,000
Total Expenditures	-	-	\$132,000	\$1,188,000	-	-	\$1,320,000
Ending Balance							
Ending Balance	-	-	(132,000)	(1,188,000)	-	-	(1,320,000)
Total Ending Balance	-	-	(\$132,000)	(\$1,188,000)	-	-	(\$1,320,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 106 - Cottage Grove Airport EA & Apron Rehab

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	41,097	369,875	-	-	410,972
Total Services & Supplies	-	-	\$41,097	\$369,875	-	-	\$410,972
Capital Outlay							
Land Improvements	-	-	123,292	1,109,625	-	-	1,232,917
Total Capital Outlay	-	-	\$123,292	\$1,109,625	-	-	\$1,232,917
Total Expenditures							
Total Expenditures	-	-	164,389	1,479,500	-	-	1,643,889
Total Expenditures	-	-	\$164,389	\$1,479,500	-	-	\$1,643,889
Ending Balance							
Ending Balance	-	-	(164,389)	(1,479,500)	-	-	(1,643,889)
Total Ending Balance	-	-	(\$164,389)	(\$1,479,500)	-	-	(\$1,643,889)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 107 - Lebanon Airport Taxiway Reconstruct/Drain

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	131,609	1,184,480	-	-	1,316,089
Total Services & Supplies	-	-	\$131,609	\$1,184,480	-	-	\$1,316,089
Capital Outlay							
Land Improvements	-	-	394,827	3,553,439	-	-	3,948,266
Total Capital Outlay	-	-	\$394,827	\$3,553,439	-	-	\$3,948,266
Total Expenditures							
Total Expenditures	-	-	526,436	4,737,919	-	-	5,264,355
Total Expenditures	-	-	\$526,436	\$4,737,919	-	-	\$5,264,355
Ending Balance							
Ending Balance	-	-	(526,436)	(4,737,919)	-	-	(5,264,355)
Total Ending Balance	-	-	(\$526,436)	(\$4,737,919)	-	-	(\$5,264,355)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 108 - Oakridge Airport Runway Reconstruction

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,904,000	-	-	-	-	-	2,904,000
Total Revenues	\$2,904,000	-	-	-	-	-	\$2,904,000
Services & Supplies							
Professional Services	726,000	-	-	-	-	-	726,000
Total Services & Supplies	\$726,000	-	-	-	-	-	\$726,000
Capital Outlay							
Data Processing Hardware	2,178,000	-	-	-	-	-	2,178,000
Total Capital Outlay	\$2,178,000	-	-	-	-	-	\$2,178,000
Total Expenditures							
Total Expenditures	2,904,000	-	-	-	-	-	2,904,000
Total Expenditures	\$2,904,000	-	-	-	-	-	\$2,904,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Aviation, Dept of
2023-25 Biennium

Agency Number: 10900
Cross Reference Number: 10900-089-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	2,739,000	320,000	320,000	1,251,825	-	-
Total Other Funds	\$2,739,000	\$320,000	\$320,000	\$1,251,825	-	-
Federal Funds						
Federal Funds	5,211,000	3,069,187	3,069,187	11,266,419	-	-
Total Federal Funds	\$5,211,000	\$3,069,187	\$3,069,187	\$11,266,419	-	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Capital Construction Other Funds								
Transfer In – Intrafund	OF	1010	2,739,000	320,000	320,000	1,251,825		
Total Other Funds			\$2,739,000	\$320,000	\$320,000	\$1,251,825		
Federal Funds								
Federal Funds	FF	0995	5,211,000	3,069,187	3,069,187	11,266,419		
Transfer In – Intrafund	FF		-					
Total Federal Funds			\$5,211,000	\$3,069,187	\$3,069,187	\$11,266,419		

CAPITAL BUDGETING AND FACILITIES MAINTENANCE

Capital Improvements

The Department of Aviation owns and maintains 28 general aviation airports of which 12 are currently eligible for federal funds. Capital improvement projects are necessary for the safe, efficient operation of present and expanded future traffic.

Project Description	Site	Structure	Less: Force Account Work	Expenditures	Fund
Pkg 103: Airport Obstruction Removal and Easement Acquisition.	Aurora State Airport	Airport		Increase \$1,386,000 FF \$154,000 OF \$1,540,000 Total Funds	Federal and Other Funds
Pkg 104: Airport Runway Rehabilitation	Aurora State Airport	Runway 17-95		Increase \$2,475,000 FF \$275,000 OF \$2,750,000 Total Funds	Federal and Other Funds
Pkg 105: Airport Obstruction Removal	Chiloquin State Airport	Airport		Increase \$1,188,000 FF \$132,000 OF \$1,320,000 Total Funds	Federal and Other Funds
Pkg 106: Airport Apron Rehabilitation	Cottage Grove State Airport	Apron		Increase \$1,479,500 FF \$164,389 OF \$1,643,888 Total Funds	Federal and Other Funds
Pkg 107: Airport Taxiway Reconstruction and Drainage	Lebanon State Airport	Taxiway		Increase \$4,737,919 FF \$526,435 OF \$5,264,355 Total Funds	Federal and Other Funds

Project Description	Site	Structure	Less: Force Account Work	Expenditures	Fund
Pkg 108: Airport Runway Reconstruction	Oakridge State Airport	Runway		Increase \$2,904,000 GF \$2,904,000 Total Funds	General Funds
Pkg 109: Runway and Electric Rehabilitation	Prospect State Airport	Runway		Increase \$2,448,406 GF \$2,448,406 Total Funds	General Funds

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of Aviation	Priority (Agency #):		Schedule	
Project Name:	HQ major renovation or replacement project	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$5M-\$14M		Unknown	Unknown
Address/Location:	3040 25th St SE, Salem OR 97302	GSF	# Stories	Land Use/Zoning Satisfied	
		6,304	1	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	100%			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODA) is chartered to promote, develop and improve Oregon's aviation system. ODA's mission is to preserve and enhance aviation for Oregon's communities and serves the state of Oregon through its three-fold focus of advocating for the economic growth, infrastructure improvement, and safe operation of aviation in Oregon.

A seven-member Aviation Board provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system.

The Director and seven-member Aviation Board are appointed by the Governor and subject to the approval by the Oregon State Senate.

The Aviation Board supported by the Department of Aviation has initiated the development and growth of an Oregon Aviation Industry Cluster. In coordination with the Oregon Business Council and Business Oregon, ODA is working to harness the economic potential of over 200 aviation related businesses throughout the state through the Business Cluster model of economic development. The agency is working with stakeholders from private industry, education and government agencies to help organize an Executive Steering Committee in order to make the Aviation Industry Cluster self-sustaining.

Project Scope and Alternatives Considered

ODA is housed in a 67 year old building located at the Salem Airport. Numerous assessments over the past twenty years have recommended replacement of the building. The most recent assessment, completed in 2019, affirmed the need to replace rather than repair. The replacement building would be on the existing site, which ODA owns, and be about the same square footage, but with slightly larger hangar space, which would be jointly used as storage of agency equipment and resiliency response equipment. The ballpark estimated cost to replace the building is \$5-14M. ODA is a self-supporting agency, with no general funds, and lacks the financial ability to repair or replace the building.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$5-14M		
2 Site Cost Estimate (20 Ft beyond building footprint)	\$0		
3 TOTAL DIRECT CONSTRUCTION COSTS	=		

INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS	\$900,000		
11 OWNER'S PROJECT CONTINGENCY	\$500K		

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$3.9 M	100	\$447

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Agency based on 2003 cost est

Project Image/Illustration (optional)

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2023-25 Biennium

Agency Name: Oregon Department of Aviation

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25	1	Salem HQ Rebuild	Build and Demolition Approach to building new building on existing state owned property. 8k GSF Office and 10k GSF Multi-use Facility.	6,304	17	\$14M		0	0	\$14M
2025-27										-
2027-29										-
2029-31										-
2031-33										-

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost / Biennium (D+E)*A
				A	B	C	D	E	
2023-25	None								-
2025-27									-
2027-29									-
2029-31									-
2031-33									-

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
	N/A	

Definitions:

Position

Count: 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF: 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate

USF: 3 the percentage.

O&M: 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

FACILITIES MAINTENANCE

Facilities Planning Narrative

2023-25 Biennium

Facility Plan - Facilities Planning Narrative 107BF02
2023-25 Biennium

Agency Name: Oregon Department of Aviation

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

Aviation is a multifaceted agency that is responsible for the safety, maintenance, compliance and security at the 28 State owned airports. In addition to this, the ODA also manages capital projects and planning for the 28 airports, which includes grant management and grant compliance. The ODA also manages the State Capital Improvement Plan coordinating with all Federally Funded General Aviation Airports. We also partner with airports and local planning departments to ensure the safety of aviation and the community in developing in and around airports. The agency also provides compliance inspections for all 97 public use airports in Oregon.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

The building is a 67+ year old facility that has exceeded its usefully life. Due to the age of the facility, there is hazmat remediation that needs to be addressed. The current building sits on state owned land; however, is located at the Salem Airport. There is a reversionary clause where the property returns to the city of Salem if the state vacates it. The property is ideal for Aviation, due to its central location to the states 5 busiest airports and close proximity to I5 and other main roads. Our location at the Salem Airport is also advantageous as it is convenient for the aviation community to have easy access by airplane or car when conducting business with Oregon Department of Aviation.

3. What do you need to meet these challenges?

Aviation is a completely Other Funded agency. While we do receive funding from the FAA, this is restricted to capital development at the State owned federally funded airports. FAA funding cannot be used for O&M or capital projects that are not directly runway/taxiway related. In 2003 an analysis was completed on the building by Century West Engineering and several alternatives were discussed. Ultimately, the conclusion that the best long term solution was to build a new building on the current site. The cost in 2003 dollars was estimated at \$1.7 to \$2.2 million. It is estimated that in 2023 dollars the cost would be approximately \$5 to \$14 million.

107BF02

FACILITIES MAINTENANCE

Facilities Summary Report

2023-25 Biennium

Agency Name: Oregon Department of Aviation

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M		3	
Current Replacement Value \$ (CRV)	1	\$10,510,546	Source 4 FCA Risk or FCA
Total Gross Square Feet (GSF)		42,200	
Office/Administrative Usable Square Feet (USF)	2	4000	Estimate/Actual 5 % USF/GSF
Occupants Position Count (PC)	3	15	Office/Admin USF/PC 6 266
			or Agency Measure 7 N/A

Table B: Owned facilities under \$1M CRV		
Number of Facilities Under \$1M		29
CRV	1	\$579,843
Total Gross Square Feet (GSF)		10,146

Table C: Leased Facilities			
Total Rentable SF		N/A	
Total 2021-2023 Biennial Lease Cost			
Additional 2019-2021 Costs for Lease Properties (O&M)	9		
Office/Administrative Usable Square Feet (USF)	2		Estimate/Actual 5 % USF/GSF
Occupants Position Count (PC)	3		Office/Admin USF/PC 6

Definitions

	CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
	USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
	Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
	Source	4	Enter Source of CRV as "Risk" or "FCA"
	Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
	Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
	Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
	RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
	O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

FACILITIES MAINTENANCE

Facilities Operations and Maintenance and Deferred Maintenance Report

2023-25 Biennium

**Facility Plan - Facility O&M/DM Report 107B16b
2023-25 Biennium**

Agency Name Oregon Department of Aviation

Facilities Operations and Maintenance (O&M) Budget

excluding Capital Improvements and Deferred Maintenance

	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Projected
Personal Services (PS) Operations and Maintenance	559,917	814,619	1,051,368	1,073,446
Services and Supplies (S&S) Operations and Maintenance	335,225	177,814	185,283	189,173
Utilities not included in PS and S&S above	167,427	205,177	209,881	214,288
Total O&M	1,062,569	1,197,610	1,446,532	1,476,909
O&M \$/SF	25.17	28.37	34.27	34.99

Total O&M SF 42,200 Include only the SF for which your agency provides O&M funding.

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	0	0	100	0

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities

		2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)	
		Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)	
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	\$1,398,100	\$1,628,018	\$0	\$221,808	SB 1067 Guidance Below If your allocation is <= 2%, replace with your value
DMLife Safety (Priority 1)		\$19,373	\$19,373			
Capital Renew al (Priority 2)		\$596,799	\$640,503			
Capital Renew al (Priority 3)		\$781,929	\$968,142			
Site Systems						
Priority 4 - Seismic & Natural Hazard	7	\$0	\$0			
Priority 5 - Modernization	8					
Total Priority Need				\$0		(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	9	12.606%	14.680%	12.606%	10.606%	
Assets CRV		\$11,090,390 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)				

107BF16b

FACILITIES MAINTENANCE

Facility Plan - Facility O&M/DM Report 107B16b 2023-25 Biennium

Process/Software for routine maintenance (O&M)	In-house developed system. (Excel Spreadsheet)	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan	Provide narrative
Process for funding facilities maintenance	With exception of Salem HQ (no funding source), funded entirely through fees & fuel taxes	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

All Airports- Summary	Replacement Value (as of 6/30/20)	2023 25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/20)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
See Detailed Sheets for Each Airport	\$	\$	\$	\$	\$	\$	\$	
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From attached Sheets								
From page _____	\$	\$	\$	\$	\$	\$	\$	
From page _____	\$	\$	\$	\$	\$	\$	\$	
Total Facilities > \$1 million (total from detail above)	\$10,510,546	\$4,848,274	\$ 1,068,739	\$ 473,496	\$ 595,243			
Facilities < \$1 million (total for all facilities < \$1 million)	\$579,843	\$	\$329,361	\$142,675	\$186,686			
Total all Facilities	<u>\$10,731,649</u>	<u>\$4,848,274</u>	<u>\$ 1,398,100</u>	<u>\$ 616,171</u>	<u>\$ 781,929</u>			

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Aurora Airport (UA0)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Air Traffic Control Tower	\$5,202,811	\$	\$	\$			\$	
	\$		\$	\$			\$	
Obstruction Removal & Easement	\$	\$1,540,000	\$	\$			\$	
Runway 17-35 Rehab	\$	\$2,750,000	\$	\$			\$	
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From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
Total Facilities > \$1 million (total from detail above)	\$5,202,811	\$4,290,000	\$	\$			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
Total all Facilities	<u>\$5,202,811</u>	<u>\$ 4,290,000</u>	<u>\$ _____</u>	<u>\$ _____</u>			<u>\$ _____</u>	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Bandon Airport (S05)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$			\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Cape Blanco Airport (5S6)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Runway & Electric Rehab	\$	\$2,448,406	\$	\$			\$	
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From attached Sheets								
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From page _____	\$	\$	\$	\$	\$		\$	
Total Facilities > \$1 million (total from detail above)	\$	\$2,448,406	\$	\$	\$		\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$		\$	
Total all Facilities \$ _____ \$ <u>2,448,406</u> \$ _____ \$ _____ \$ _____								

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Cascade Locks Airport (CZK)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
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Total Facilities > \$1 million								
(total from detail above)	\$	\$	\$	\$	\$		\$	
Facilities < \$1 million								
(total for all facilities < \$1 million)	\$	\$	\$	\$	\$		\$	
Total all Facilities								
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Chiloquin Airport (2S7)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
Obstruction Removal	\$	\$1,320,000	\$	\$	\$
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From attached Sheets					
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From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$	\$1,320,000	\$252,500	\$250,000	\$ 2,500
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$1,320,000	\$	\$	\$
Total all Facilities					
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Condon Airport (3S9)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
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From attached Sheets								
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From page _____	\$	\$	\$	\$	\$		\$	
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$265,000			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Cottage Grove Airport (61S)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
EA and Apron Rehab	\$	\$1,643,889	\$	\$			\$	
	\$	\$	\$	\$			\$	
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From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
Total Facilities > \$1 million (total from detail above)	\$	\$1,643,889	\$	\$			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
Total all Facilities	\$ _____	\$ 1,643,889	\$ _____	\$ _____			\$ _____	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Crescent Lake Airport (5S2)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)						
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From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$		\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____						

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Independence Airport (7S5)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Hnngar SE2A	\$113,088	\$	\$	\$			\$	
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From attached Sheets								
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From page _____	\$	\$	\$	\$			\$	
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$113,088	\$	\$	\$			\$	
Total all Facilities	\$113,088	\$	\$	\$			\$	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Joseph Airport (4S3)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
Mobile	\$8,284	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$8,284	\$	\$	\$	\$
Total all Facilities	\$8,284	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Lebanon Airport (S30)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Hangar 2	\$40,415	\$	\$	\$			\$	
Taxiway Reconstruct/Drain	\$	\$5,264,335	\$	\$			\$	
	\$	\$	\$	\$			\$	
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From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
Total Facilities > \$1 million (total from detail above)	\$	\$5,264,335	\$	\$			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$40,415	\$	\$	\$			\$	
Total all Facilities	\$40,415	\$ 5,264,335	\$	\$			\$	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

McDermitt Airport (26U)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
Facilities > \$1 million (attach additional sheets if necessary)					
	\$	\$	\$	\$	\$
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From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

McKenzie Bridge Airport (00S)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
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Total Facilities > \$1 million								
(total from detail above)	\$	\$	\$	\$			\$	
Facilities < \$1 million								
(total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____								

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Mulino Airport (4S9)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Mulino 4S9	\$3,414,345	\$		\$			\$	
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Total Facilities > \$1 million (total from detail above)	\$	\$		\$			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$3,414,345	\$		\$			\$	
Total all Facilities	<u>\$3,414,345</u>	\$ _____		\$ _____			\$ _____	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Nehalem Bay Airport (3S7)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$	\$	\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$	\$	\$	
Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____								

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Oakridge Airport (5S0)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Airport Runway Reconstruction	\$	\$2,904,000	\$	\$			\$	
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Total Facilities > \$1 million (total from detail above)	\$	\$ 2,904,000	\$	\$			\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
Total all Facilities \$ _____ \$ <u>2,904,000</u> \$ _____ \$ _____ \$ _____								

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Owyhee Reservoir Airport (28U)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Pacific City Airport (PFC)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)						
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$		\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Pinehurst Airport (24S)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Prospect Airport (64S)	2023-25 Deferred Replacement Value (as of 6/30/22)	Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$		\$	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$		\$	
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Rome Airport (REO)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Salem Airport Office Building	2023-25 Replacement Value (as of 6/30/22)	Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	2	3	4	5
Facilities > \$1 million (attach additional sheets if necessary)								
Salem ODA Shop Office Hangar	\$418,056	\$	\$329,361	\$142,675				\$186,686
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$			\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$418,056	\$	\$329,361	\$142,675				\$186,686
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Santiam Junction Airport (8S3)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)						
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$	\$
Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____						

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Siletz Bay Airport (S45)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
Runway & Electric Rehab	\$	\$3,389,187	\$	\$	\$
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Total Facilities > \$1 million (total from detail above)	\$	\$3,389,187	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities \$ _____ \$3,389,187 \$ _____ \$ _____ \$ _____					

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Toketee Airport (3S6)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
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Total Facilities > \$1 million (total from detail above)					
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Facilities < \$1 million (total for all facilities < \$1 million)					
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Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____					

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Toledo Airport (5S4)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
Facilities > \$1 million (attach additional sheets if necessary)					
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Wakonda Beach Airport (R33)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
	\$	\$	\$	\$ 35,000	\$
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
Agency #: 10900

Wasco Airport (35S)	Replacement Value (as of 6/30/22)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category				
				1	2	3	4	5
Facilities > \$1 million (attach additional sheets if necessary)								
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$			\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$			\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____



OREGON DEPARTMENT OF AVIATION
AFFIRMATIVE ACTION PLAN
2021 – 23 BIENNIUM



Oregon

Kate Brown, Governor

Oregon Department of Aviation

3040 25th Street SE

Salem, OR 97302-1125

Office: 503-378-4880

Fax: 503-373-1688



April 19, 2021

Steve Lee, Affirmative Action Manager
Diversity, Equity and Inclusion
Office of the Governor
900 Court St. NE, Suite 254
Salem, OR 97301

Dear Steve Lee,

The Oregon Department of Aviation remains committed to affirmative action and equal opportunity and to an active affirmative action program. Our personal commitment to these ideas is represented throughout our agency's Affirmative Action Plan (AAP).

The AAP represents our agency's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: (ORS [182.100](#), [243.305](#), [243.315](#), and [659](#), [Executive Order 17-11](#), the [Title VII of the 1964 Civil Rights Act](#), and [Section 503 of the Rehabilitation Act of 1973](#).)

This Affirmative Action Plan has our complete authorization and commitment.

Sincerely,

Betty Stansbury, Director

Kristen Forest, Affirmative Action Representative

Affirmative Action Plan

2021-2023 Biennium

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C. DESCRIPTION OF THE AGENCY

- **Agency Overview**

The Oregon Department of Aviation (ODA) is comprised of a staff of 13 FT Employees. Founded in 1921, ODA was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODA works in collaboration with cities, counties, business and industry, the State of Oregon, The Oregon Department of Transportation, the Port of Portland and the FAA. ODA operates and maintains 28 state owned airports of nearly 100 public use airports in Oregon and acts as the State Aviation Specialist by providing:

- Airport management and operation of state airports
- Leadership that connects communities and the state
- Advocacy for airports, pilots and aviation related businesses
- Facilitation of state and federal aviation funding programs
- Oversight of aviation policy and assets as part of the Emergency Management System

2. Mission and Objectives

Mission: The Oregon Department of Aviation aims to provide an integrated aviation system that benefits all Oregonians by providing infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system.

Imperatives: Oregon Department of Aviation's objectives are derived from our Imperatives:

- To ensure a fiscally stable agency
- To provide pro-active oversight of Oregon's aviation system
- To increase advocacy and awareness for state aviation and
- To pursue agency operation excellence

Values: These are the values that guide our decision-making as we aim to implement ODA's mission.

- Customer Service
- Collaboration
- Integrity
- Passion
- Healthy Relationships

3. Identification of Employees

- **Agency Director**

Betty Stansbury

Director, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

- **Governor's Policy Advisor**

Kristen Sheeran

Energy and Climate Change Policy Advisor, Oregon Office of the Governor
 900 Court St NE, Suite 254, Salem, OR 97301
 Tel.: 503-378-5145

- **Affirmative Action Representative**

Kristen Forest

Business and Finance Manager, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2522

- **Lead for COBID Contracting and Procurement**

Heather Peck

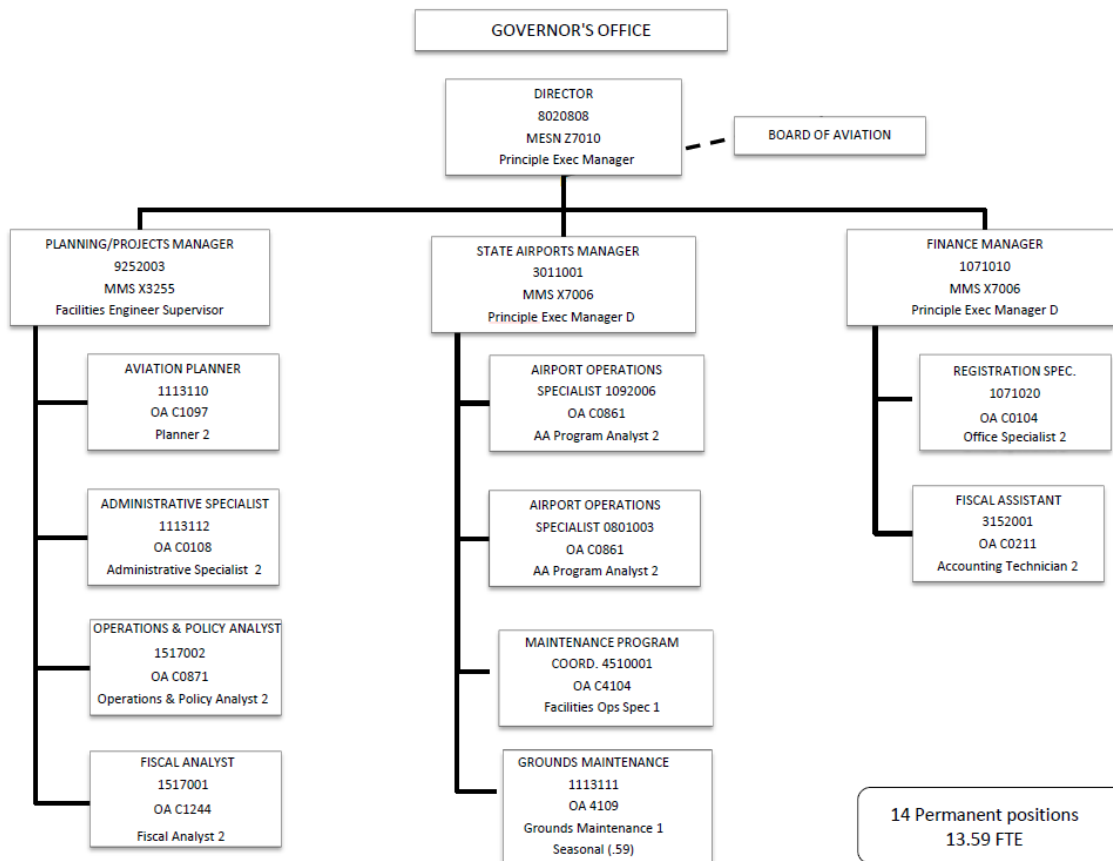
Projects and Planning Manager, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-3168

4. Organizational Chart

Organization Chart 2021-23



D. AFFIRMATIVE ACTION PLAN

1. Agency Affirmative Action Policy Statement & Agency Diversity and Inclusion Statement

Agency Affirmative Action Policy Statement

The Oregon Department of Aviation is committed to achieving a work force that represents the diversity of Oregon's population and to provide fair and equal employment opportunities regardless of a person's race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides a workplace environment that is free from harassment and intimidation. Employment practices are consistent with state and federal laws, which preclude discrimination.

All employees shall be advised of the procedure for lodging a discrimination/harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Affirmative Action Representative/Business Manager or the Director. Our internal procedure that supports the statewide policy is located on page 27 of this Affirmative Action Plan.

This revision of ODA's Affirmative Action Plan is effective July 1, 2021 – June 30, 2023 and shall be evaluated annually or as needed when statewide changes occur. The ODA's Affirmative Action Representative is Kristen Forest, 503-378-2522.

Diversity and Inclusion Statement

It is the policy of the Department of Aviation to be proactive in building a well-qualified, diverse agency that represents the public. Diversity is a core value of ODA and all the management staff are committed to carrying out this Affirmative Action Plan in hiring, contracting and practicing non-discriminatory behavior in day-to-day actions.

2. Location of Agency Affirmative Action Policy Statement/DI Statement/State and Federal Employment Law Documents

- Please see the appendix for all state and federal employment law documents.
- These items are accessible to all employees and partners
- The Agency Affirmative Action Policy Statement and plan is posted on the Bulletin Board in the office common area accessible to all employees. All of these documents are also available in this affirmative action plan, please see the table of contents on page 3-5. These documents are also given to new employees during new employee orientation.
- Employees can access these documents electronically in the shared drive or can ask the Affirmative Action Representative for a copy. Employees and partners can also access these documents via the agency website.

3. Complaint options

ODA follows the process outlined in the ODA Policy ODA-010 titled Harassment-Free Workplace Inappropriate Behavior Policy. Please see entire policy in Appendix A.

1. Formal/Informal

Formal

For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager. The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

Informal

All employees with concerns of any kind related to affirmative action, discrimination or harassment are encouraged to bring them to the attention of the Affirmative Action Representative/Business Manager, any manager or the Director.

2. Contact information

Agency Affirmative Action Representative:

Kristen Forest

Business & Finance Manager

(503)378-2522

Kristen.r.forest@aviation.state.or.us

Agency Director

Betty Stansbury

(503)378-2340

Betty.stansbury@aviation.state.or.us

HR Representative

Dan Klump

Human Resources, ODOT

503-986-4011

dan.klump@odot.state.or.us

3. Complaint information (intake, processing, timeframe, next steps)

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director and or the HR Representative, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.

Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

4. How Do Employees Access the Complaint process?

An employee can access the complaint process from their immediate supervisor, any manager, the affirmative action representative, the director or an HR representative.

E. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

1. Roles and Responsibilities

2. Director/Managers

The Director and managers play a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations. Director and Management Responsibilities:

- Foster and promote the importance of a diverse and respectful workplace.
- Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives.
- Review equal employment opportunity and affirmative action objectives.
- Recognize policy needs and initiate necessary changes.
- Extend Outreach to minority construction contractors and their associations to promote their interest in bidding on statewide aviation projects.

3. Affirmative Action Representative

The Affirmative Action Representative is responsible for implementing and maintaining the agency's affirmative action program and is accountable to the Director.

- Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
- Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Affirmative Action Plan to keep staff informed.
- Develop and advise employees and job applicants of discrimination grievance procedures. Accept all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and refer all complaints to Human Resource Representatives for investigation.
- Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;

- Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- Report to the Director and the Board any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- Assist in conducting "exit interviews" of employees leaving the agency's concerning work climate and affirmative action issues.

4. All ODA Staff

- All ODA staff are expected to promote and support a positive work environment for people with diverse backgrounds. They are also expected to maintain effective work relationships, respect individual differences and treat everyone with dignity and respect.

5. Accountability Mechanisms

- The effectiveness of managers, the director and the affirmative action representative in promoting affirmative action activities, goals, and objectives for ODA is included in the annual performance appraisal.
- All ODA staff are graded on diversity expectations during their annual performance evaluations.

F. 2019-21 AFFIRMATIVE ACTION PLAN PROGRESS REPORT

1. Accomplish in Goal Attainment/Progress for 19-21 Affirmative Action Plan

- The following were the five goals established in the 19-21 Affirmative Action Plan along with a description of goal attainment and progress.

1. **Goal:** Increase the percentage of women, minority and disable persons in the department staff over previous biennium.

Progress: To compare the progress of this goal we will look at each category for the current biennium compared to the previous biennium.

- **Percentage of Women:** The percentage of women employed by the agency increased from 36% to 42.9% in biennium 19-21.
- **Percentage of Minorities:** The percentage of minorities in the agency decreased from 23% in 17-19 to 14.2% in 19-21.
- **Percent of Disabled Persons:** The percentage of disabled persons decreased from 13% to 6.7% in 19-21.

Overall Progress: One of these goals were achieved. The agency did increase the percentage of women employed. The percentage of minorities and disabled persons decreased. This will be the goal for the 21-23 Plan.

2. **Goal:** Increase the amount of diversity training opportunities and attendance at cultural events available to staff.

- **Progress:**

- **ODA had the most participation in the statewide diversity conference than ever before.**
 - Management notified staff of the upcoming diversity conference and encouraged attendance during weekly all staff meetings and through emails. This conference was available to all staff who wanted to attend.
 - Seven staff members attended trainings during the Virtual Diversity Conference held October 27, 28 and 29th 2020.
 - These sessions emphasized skills such as understanding an antiracists and racial equity framework for impact in government, building inclusive teams, and serving humanity with dignity and equity. Sessions also included mental health resilience in times of racialized violence, equity as a value, practice and aspiration, emotional intelligence in race reckoning today and a historical perspective on race in Oregon.
 - The agency plans to allow employees the opportunity to attend the conference each year.
- **All ODA staff participate in required training including**
 - Preventing Sexual Harassment Training (Annually)

- Maintaining a Harassment Free and Professional Workplace Training (Annually)

- **Additional Optional Training Available**

These additional trainings are not mandatory but made available to all employees and managers through ilearn.

- DEI – Diversity & Inclusion Workshop Series

This workshop is designed to engage participants in situations and problem-solving activities while developing applicable skills that will help us build a culture of inclusion and acceptance.

- 2019 & 2020 Diversity Conference Videos

These videos allow employees to watch the sessions from the Annual Diversity Conference. Videos include increasing equitable access to services for Oregon Business Owners, Equity as a Value, practice, assumption and more.

- Conducting an Effective & Inclusive Interview

This is training for all members of an interview panel which covers how to include diversity within your interview panels and best practices for a successful and inclusive interview process.

3. **Goal:** Increase the percentage of total contract dollars awarded to COBID firms over previous biennium.

Progress: (Note this goal will be evaluated when we have the COBID firm data available.)

4. **Goal:** Increase awareness of the agency’s affirmative action plan and policies. Aim to have all staff know where to find the agency’s affirmative action statement, Diversity Inclusion Statement and state and federal employment law documents.

- **Progress:**

- All employees received an electronic copy of the agency’s affirmative action’s policy, Diversity Inclusion Statement and state and federal employment law documents upon hire.
- All employees received an electronic copy of the 19-21 employee affirmative action plan and were told where to locate documents.
- When the 21-23 affirmative action plan is finalized all employees will receive an electronic copy and be made aware of where they can find the documents.

- The affirmative action plan is available on the agency’s website, posted on a bulletin board in the common area and located electronically on the agency’s shared drive.

5. **Goal:** Increase Outreach Events aimed at underrepresented youth populations.

Progress in 19-21

- **Aviation STEM and CTE Committee** – ODA is part of and helped to establish an Aviation Education committee called the Aviation POS Committee. ODA helps facilitate networking, meetings and conversations between aviation education groups in Oregon to establish pathways to aviation careers for our youth. Other committee members and participants currently include Oregon Airshow Charity Foundation, Oregon Department of Education (ODE), Southern Oregon Air Academy (SOAA), Southern Oregon Educational Service District, Hillsboro Air Academy, and Airway Science for Kids.

Progress in 2019: During 2019 ODA was able to increase outreach aimed at underrepresented youth populations including the following:



- Career and Technical Education Center (CTEC) – ODA presented to CTEC high school students interested in exploring UAS and aviation as a career. The presentation entailed details about various jobs within state government and policy. We encouraged a diverse group of students that the education they were receiving would be beneficial to them if they decide to enter this career field whether UAS was a primary or secondary function of their job.
- Oregon International Air Show Youth Initiative Sponsorship – ODA sponsored 20 tickets for foster children and their families from the Department of Human Services Foster Program to attend the Oregon International Airshow on September 20-29th 2019. Each individual had a reserved seat in the Family Garden area, meals provided to them, and an ODA Aviation STEM “Swag Bag.” The purpose of this sponsorship is to give underserved youth the opportunity to experience the aviation industry first hand and to give them some resources on pathways into an aviation education and future careers.
- This event was cancelled in 2020 due to coronavirus concerns.

Progress in 2020: During 2020 the agency had to cut all outreach events from the budget as well as one position responsible for agency outreach. This was a direct result of the loss of revenue due to COVID-19. COVID-19 related restrictions have also made this goal difficult to achieve this year.

DEMOGRAPHIC ANALYSIS

G. Agency Leadership Tables

1. Director

Agency Director by Racial Category and Gender

Racial Categories	Female	Male
American Indian/Alaska Native		
Asian		
Black/African American		
Hispanic		
Native Hawaiian/Other Pacific Islander		
Two Or More Races		
White	1	
Totals	1	0

2. Executive/Management

This includes agency director and all management positions.

Agency Management by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian			0	0.00%
Black/African American			0	0.00%
Hispanic			0	0.00%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two Or More Races			0	0.00%
White	3	1	4	100.00%
Totals	3	1	4	

Agency Management by Race & Gender

Race	Female	Male	All	Pct.
POC	0	0	0	N/A
White	3	1	4	100.00%

Totals	3	1	4
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Agency Management by Reported Disability & Veteran's Status, and Racial Categories						
Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			3			1
Totals	0	0	3	0	0	1

Agency Management by Reported Disability & Veteran's Status, & Gender				
Gender	Reported Disability	Pct.	Veteran	Pct
Female		N/A		N/A
Male		N/A		N/A
Totals	0		0	

H. Workforce Tables

1. Racial Categories by Gender

Agency Workforce by Racial Category and Gender				
Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0.00%
Asian	0	1	1	7.14%
Black/African American	0	0	0	0.00%
Hispanic	0	0	0	0.00%
Native Hawaiian/Other Pacific Islander	0	0	0	0.00%
Two Or More Races	1	0	1	7.14%
White	5	7	12	85.71%
Agency Totals	6	8	14	

2. Race & Gender

Agency Workforce by Race and Gender				
Race	Female	Male	All	Pct.
POC	1	1	2	14.29%
White	5	7	12	85.71%
Agency Total	6	8	14	

3. Veterans & Reported Disability by Racial Categories & Gender

Racial Categories	Female			Male		
	Reported Disability	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0	1	1	2
Agency Totals	0	0	0	1	1	2

4. Yearly comparisons

- Racial Categories

Racial Categories	Percent Change by Year									
	2016		2017		2018		2019		2020	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	0	1	0	2	0	2	0	1	0	1
Black/African American	0	0	0	0	0	0	0	0	0	0
Hispanic	1	0	1	0	2	0	1	0	0	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	1	0	1	0
White	3	7	4	8	4	7	6	5	5	7
	4	8	5	10	6	9	8	6	6	8

- Gender

Category	Year					
	2016	2017	2018	2019	2020	2016-2020
Female	4	25.0%	16.7%	0.0%	0.0%	33.3%
Male	8	25.0%	-11.1%	-12.5%	0.0%	0.0%

- Reported Disabilities

Reported Disability Changes by Year	Year					
	2016	2017	2018	2019	2020	2016-2020
Reported Disability	2	0.00%	0.00%	-100.00%	0.00%	-100.00%

- Veterans Status

Veterans Status Changes by Year						
Category	Year					
	2016	2017	2018	2019	2020	2016-2020
Veterans	2	33.33%	-50.00%	-100.00%	0.00%	-100.00%

- Management

Racial Categories	Percent Change by Year										5 Year Change	
	2016		2017		2018		2019		2020		2016-2020	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Asian	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Black/African American	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hispanic	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Native Hawaiian/Other Pacific Islander	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Two Or More Races	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
White	1	3	100%	100%	200%	67%	150%	50%	100%	100%	300%	33%
Totals	1	3	100%	100%	200%	67%	150%	50%	100%	100%	300%	33%

I. Promotions

1. Executive Promotions by Racial Categories & Gender

Agency Executive Promotions by Racial Categories & Gender							
Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			1			0	1
Agency Totals	0	0	1	0	0	0	1

2. Non-Executive Promotions by Racial Categories & Gender

Agency Non-Executive Promotions by Racial Categories & Gender							
Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			1			0	1
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			0			1	1
Agency Totals	0	0	1	0	0	1	2

J. Workforce Entry and Career Mobility Opportunities

I. Tables by Racial Categories and Gender

- Training positions

Non-Mandatory Training Opportunities by Racial Categories & Gender						
Racial Categories	Female			Male		
	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic			1			
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White			1			
Agency Totals	0	0	2	0	0	0

AFFIRMATIVE ACTION PLANS

K. 2021–2023 Affirmative Action Goals

1. Increase all racial categories in Workforce and Executive Management Positions

1. Issue

- There is currently less than 15% of ODA’s workforce that represent minority groups and less then 7% of disable person and 0% in management positions.

2. Goal

- To increase the percentage of ODA’s workforce and management positions that represent minority groups and disabled persons over the course of the 21-23 biennium.

3. Outcomes

- A short-term outcome would be an increase in the percentage of minority staff in one year.

4. Measures

- Success will be measured by conducting a Workday analysis of the percentage of minorities in the agency and in management positions and seeing an increase in this percentage of 1-2%.

5. Implementation

- Those assigned to help achieve these goals
 - The director, and all managers including the affirmative action representative
 - All Hiring Managers
 - Those that participate in a hiring panel

- Accountability Measures
 - Annual Employment Evaluations
 - Workday Analysis of DEI data

- Role of the Affirmative Action Representative
 - Assist in implementation and review of the internal monitoring and review system, using Workday reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action.

- Role of Director and All Managers
 - Using and encouraging staff to use strategies to achieve the affirmative action goal.

 - Enforcing the agency's Harassment-Free Workplace Inappropriate Behavior Policy as it relates to hiring which states that it is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation.

L. 2021-2023 Affirmative Action Strategies

1. Recruitment Strategies

- Encourage minorities to apply for positions in the agency.
- Utilize creative marketing tools that include minority professional organizations and diversity outreach partnerships to advertise vacancies to minorities.
 - Attend diversity networking events to meet professionals and promote aviation job opportunities.
 - Explore diversity outreach partnerships to increase awareness and promote the benefits of working for ODA.

- Identify means to strengthen recruitment and retention of minorities including efforts designed to reach agency's affirmative action goals and objectives.
- Post job opportunities on the agency website and consider other methods to increase the reach of job opportunities.

2. Selection Strategies

- Periodically review hiring procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.
- Work to assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.
- Ensuring that interview questions are crafted with an equity lens, meaning that they take into consideration the diverse backgrounds of the potential interview candidates.
- Make hiring decisions in support of agency's affirmative action goals and objectives.
- Continue to conduct a pay equity assessment on all new hires in accordance with HB 2005, the pay equity act to help remove barriers to equal pay.

3. Retention Strategies

- Management will strive to support and understand employees' needs.
- Managers will establish individual needs and training requests during annual evaluations, followed by providing training and developmental experiences for employees.
- Each manager will work with their staff to prepare employees for career growth and advancement when appropriate as part of a succession planning process. This will include assessing skills, career planning, development training plan and mentorship.
- The agency will pay attention to positions that are shown to have a lack of retention and will take the steps necessary to correct the problem.

4. Promotion Strategies

- Developmental opportunities will be encouraged, such as leadership training and detail assignments, for employees interested in participating in assignments that prepare them for high-level positions.
- When position openings occur in the agency, managers will send staff the recruitment announcements and encourage staff to apply for new positions. The agency will ensure that these promotional opportunities are available people of diverse backgrounds.

5. Employee Engagement

- ODA will continue to encourage employees to participate in diversity trainings and classes such as the statewide diversity conference.

MANAGEMENT

M. Leadership Evaluation

ORS 659A.012 requires agencies to *achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance.*

ODA has incorporated affirmative action objectives as a key consideration for the manager's performance evaluation. Specific examples of the managers' affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outlined in the evaluation.

Sample affirmative action duty descriptions:

- Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.
- Make hiring, transfer and promotional decisions in support of agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency's affirmative action goals and objectives.
- Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

N. Succession Plan

1. The agency conducted a succession plan in 2019 as part of our Continuation of Operations Plan. ODA is currently updating this plan with new management.

VI. APPENDIX A- STATE POLICY DOCUMENTATION

Available in a single PDF:

https://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf

- A. ADA and Reasonable Accommodation Policy
- B. Discrimination and Harassment Free Workplace - *(Statewide Policy No. 50.010.01)*
- C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development *(Statewide Policy 50.045.01)*
- D. Veterans Preference in Employment *(105-040-0015)*
- E. Equal Opportunity and Affirmative Action Rule *(105-040-0001)*
- F. Executive Order 17-11

VII. APPENDIX B- FEDERAL DOCUMENTATION

Available as single PDF:

https://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

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

VIII. APPENDIX C- AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN

A. Harassment-Free Workplace Inappropriate Behavior Policy



Harassment-Free Workplace Inappropriate Behavior Policy

EFFECTIVE DATE	NUMBER
11-1- 2012	ODA-010
SUPERCEDES	PAGE NUMBER
10-11-07	1 of 4
APPROVED SIGNATURE	
Signature on File at ODA	

PURPOSE: To reaffirm that it is the policy of the Oregon Department of Aviation (ODA) to prohibit discrimination and workplace harassment; to clarify conduct that constitutes workplace harassment and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors and visitors to the worksite.

POLICY:

- A. Discrimination. It is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation and other terms and conditions of employment.

- B. Workplace Harassment. It is also the policy of ODA that all employees, customers, clients, contractors and visitors to the worksite enjoy a work environment that is free from harassing behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.

- C. Penalties. Conduct in violation of this policy will not be tolerated and may result in disciplinary action up to and including dismissal. Managers and supervisors who know or should know of conduct in violation of this policy and fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

GUIDELINES:

- A. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. This policy prohibits discrimination or harassing behavior based on or because of a person’s national origin, age, sex, race, color, disability, religion, a person’s sexual orientation or protected activity.

- B. Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors and other verbal or physical behavior of a sexual nature when:
- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
 - 2) Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.
- C. The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):
- 1) Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
 - 2) Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist put-downs or insults.
 - 3) Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, accent, disability or sexual orientation;
 - 4) Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person;
 - 5) Intimidation or bullying tactics employed against subordinate employees. This may include deliberate and repeated instances of ostracizing or prejudicial treatment amongst peers in work teams.

NON-RETALIATION:

- A. This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

GRIEVANCE/COMPLAINT PROCEDURE:

- A. For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager. The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

- B. For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

- C. Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.

- 1.** Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

IX. APPENDIX D- ADDITIONAL FEDERAL DOCUMENTATION

A. Agency Specific Federal report requirements

- a. [Federal Aviation Administration \(FAA\) DBE Requirements](#)
 - b. [Office of Civil Rights policies, laws and regulations](#)
 - c. [Oregon Department of Aviation DBE Program](#)
- B. [Executive Order 11246 \(OFCCP regulations\)](#)

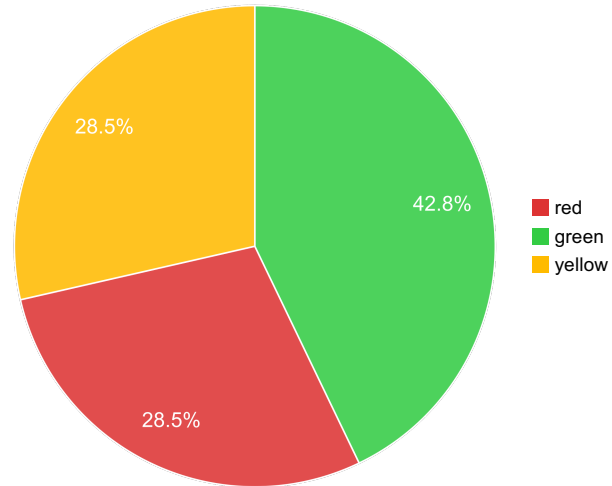
Aviation, Department of

Annual Performance Progress Report

Reporting Year 2021

Published: 10/1/2021 2:59:17 PM

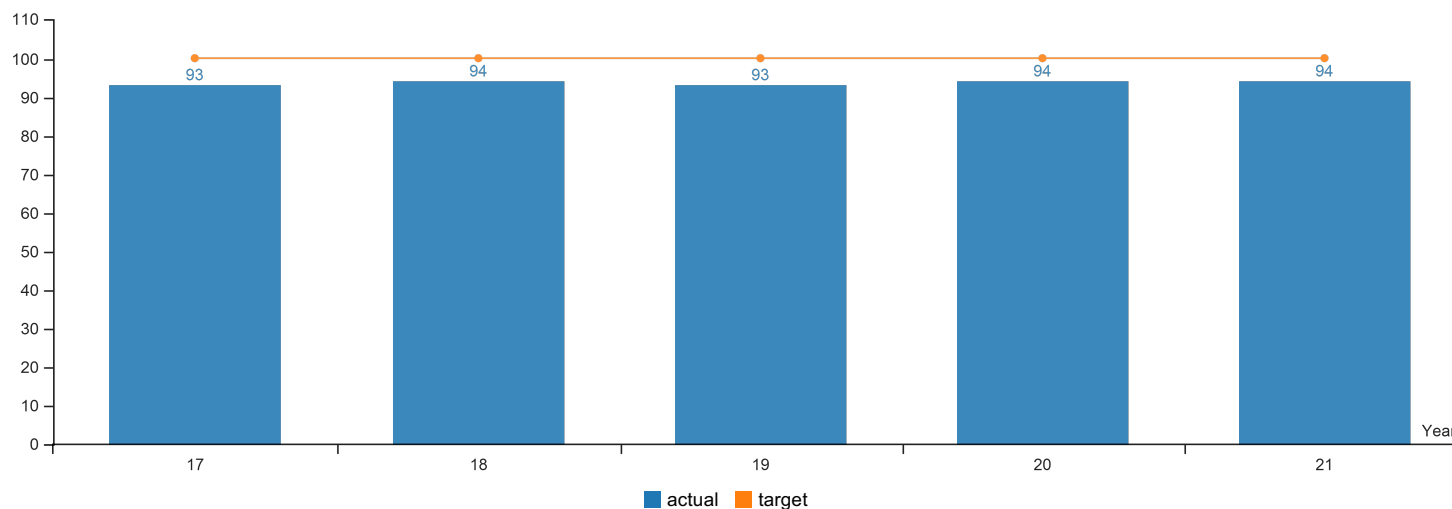
KPM #	Approved Key Performance Measures (KPMs)
1	Percent of runways in good or better condition. -
2	Percent of runways meeting or exceeding approach surface standards. -
3	Number of public use airport inspections conducted. -
4	Percentage of total Federal Funds obligated or spent. -
5	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
6	Percent of aircraft registered -
7	Percent of total best practices met by the board. -



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	42.86%	28.57%	28.57%

KPM #1	Percent of runways in good or better condition. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Runway Pavement Condition					
Actual	93%	94%	93%	94%	94%
Target	100%	100%	100%	100%	100%

How Are We Doing

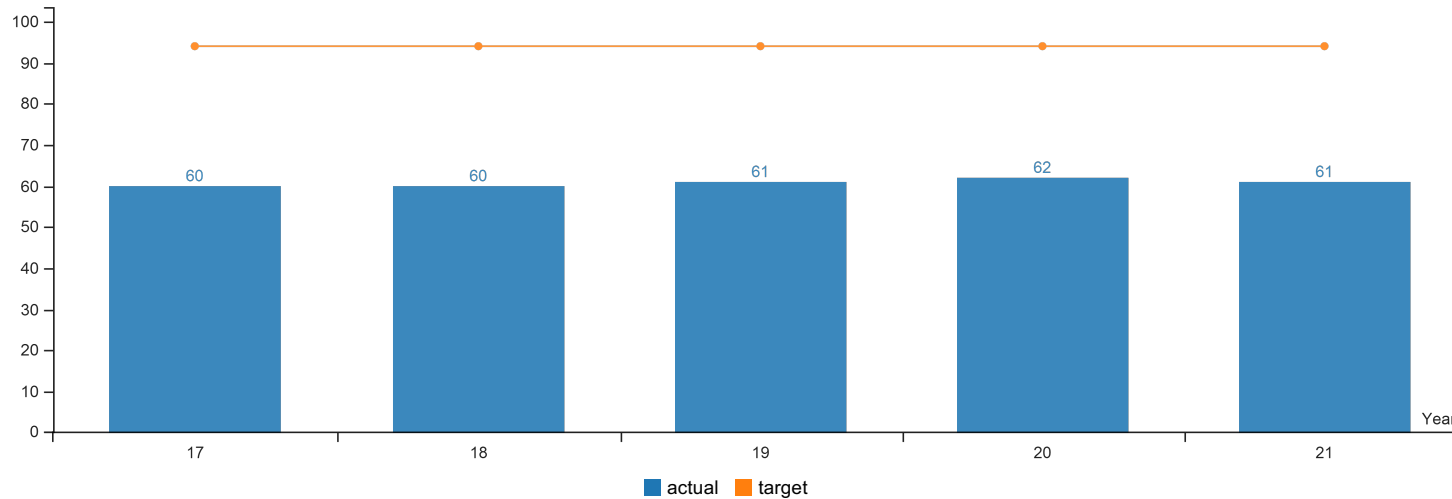
Pavement Maintenance Program (PMP) continued in 2021 and has been successful in completing the program work as scheduled. Program work continued to be regionally divided into three smaller contracts to make it easier for DBE/COBID contractors to bid and more efficient to complete the overall program work within the desired schedule constraints especially due to the added environmental oversight that comes with managing construction work at airports where threatened species such as the Streak Horned lark are present. The ten year study of the PMP funded by FAA showed that the PMP extended service life of airport pavement by twenty plus years. FAA standards are that pavement is good for twenty years so this essentially doubles the life of pavement and potentially cost avoids an entire renovation cycle.

Factors Affecting Results

Weather conditions, availability of matching funds for local municipalities and construction scheduling are all factors that may potentially affect results in any given period. Over time heavy emphasis on crack sealing instead of surface treatments has had the effect of decreasing overall pavement condition. We have since put surface sealants ahead of small crack filling and are seeing much better results and performance. A complete PMP study was conducted and ODA has incorporated recommendations that will enhance pavement preservation.

KPM #2	Percent of runways meeting or exceeding approach surface standards. -
	Data Collection Period: Jan 01 - Sep 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Runway Meeting/Exceeding Approach Standards (20:1)					
Actual	60%	60%	61%	62%	61%
Target	94%	94%	94%	94%	94%

How Are We Doing

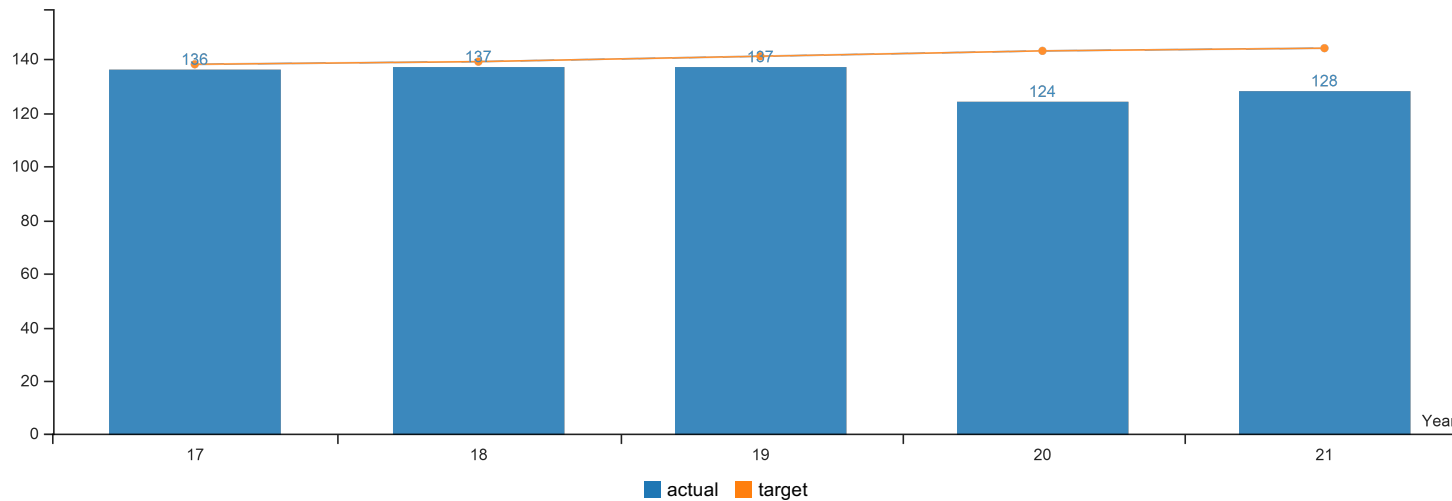
FAA part 77.25 standards require a 20:1 glide slope for visual meteorologic conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for Non-NPIAS airports lags due to declining operations funding for obstruction removal. After several years of decline, we have seen a small uptick in runways meeting or exceeding approach surface standards.

Factors Affecting Results

Note that several airports have more than one runway and therefore may have at least one runway that meets this standard. Obstructions are most commonly trees but can also be unchangeable such as hills or mountains. This KPM measures all of the runways at public use airports which is 105. Of these 64 meet this standard.

KPM #3	Number of public use airport inspections conducted. -
	Data Collection Period: Jan 01 - Sep 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Airport Inspections					
Actual	136	137	137	124	128
Target	138	139	141	143	144

How Are We Doing

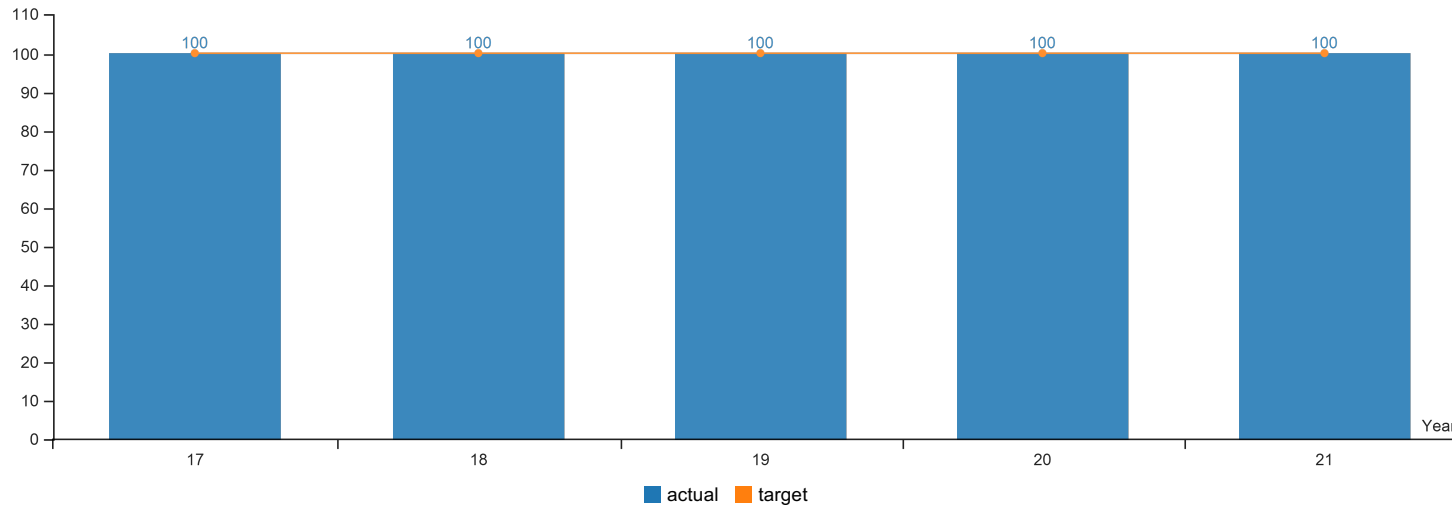
ODA completed 128 of 144 inspections. This KPM measures the number of airports that have received inspections the past year in comparison with the total possible inspections. ODA conducts 97 FAA sponsored inspections (5010s) over a three year period. One third of the inspections are conducted annually (32 in 2021). ODA conducts quarterly self-inspections at 28 state owned airports. The total possible number of inspections is 144 this year.

Factors Affecting Results

While all 27 of this year's 5010 inspections were completed, there was a decrease in quarterly self-inspections at ODA's airports due to an over 25% FTE reduction in Operations staff. This reduction of staff is the result of decreased agency operating revenue caused by impacts from COVID-19. Other factors include adverse weather conditions and fires. These factors caused staff's trips to some of Oregon's most remote airports to be postponed for three quarters, which accounts for 12 missed quarterly self-inspections this year. The Owyhee Reservoir State Airport is inaccessible by land, and accounts for 4 missed quarterly self-inspections this year. ODA relies on pilot reports for field conditions at Owyhee.

KPM #4	Percentage of total Federal Funds obligated or spent. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Federal Funds Obligated					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

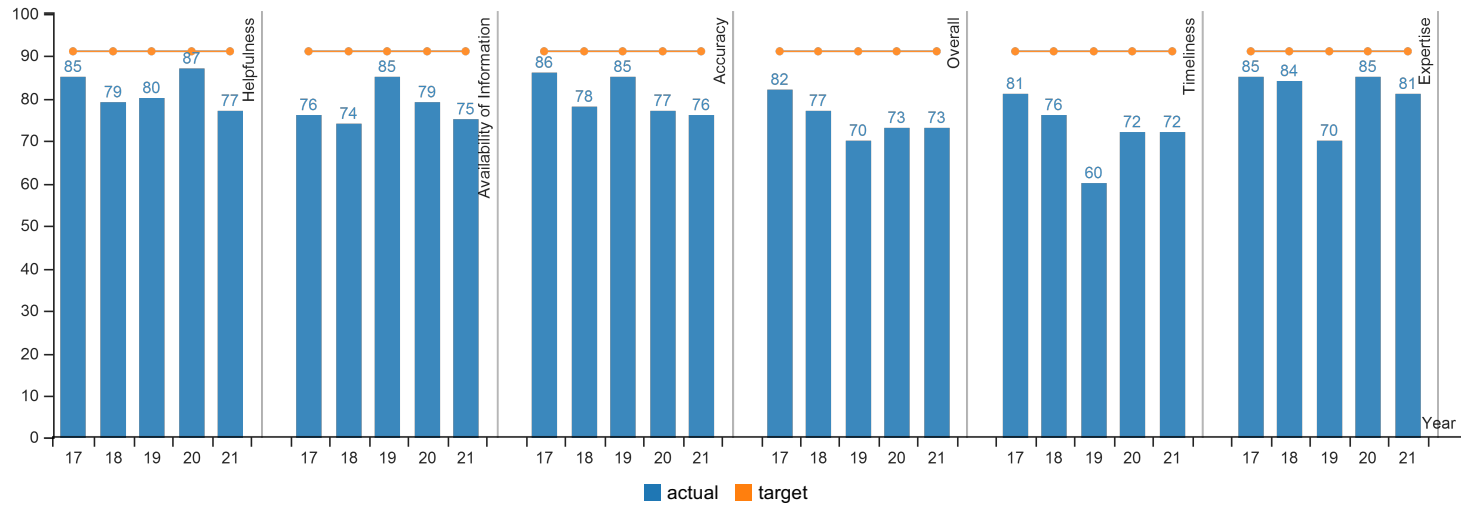
How Are We Doing

ODA continues to make improvements in planning, monitoring and closeout of federally funded airport projects. The Department currently utilizes all available NPE funds and assists in the coordination of the transfer of NPE funds between other airports to minimize the amount of funds to be returned to the FAA to be used as discretionary dollars at other airports.

Factors Affecting Results

Aviation funding has been significantly reduced due to flight reductions as a result of the pandemic. However, HB 2434 passed in the 2021 session allowing the Aviation System Action Program to continue. This program provides grants to airports throughout the state. The Aviation portion of the Connect Oregon grants will be resuming this year as well. This availability of funding for aviation will help airports statewide meet their FAA match requirements and therefore we expect to continue to meet this KPM target in the future.

KPM #5	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Sep 01 - Sep 30



Report Year	2017	2018	2019	2020	2021
Helpfulness					
Actual	85%	79%	80%	87%	77%
Target	91%	91%	91%	91%	91%
Availability of Information					
Actual	76%	74%	85%	79%	75%
Target	91%	91%	91%	91%	91%
Accuracy					
Actual	86%	78%	85%	77%	76%
Target	91%	91%	91%	91%	91%
Overall					
Actual	82%	77%	70%	73%	73%
Target	91%	91%	91%	91%	91%
Timeliness					
Actual	81%	76%	60%	72%	72%
Target	91%	91%	91%	91%	91%
Expertise					
Actual	85%	84%	70%	85%	81%
Target	91%	91%	91%	91%	91%

The agency strives to provide excellent customer service to all that are served. In 2021 the agency received a high score in expertise however many of the other scores were slightly lower than previous years. The agency will strive to improve its scores in timeliness, helpfulness, accuracy, expertise and availability of information, and overall customer service in the future.

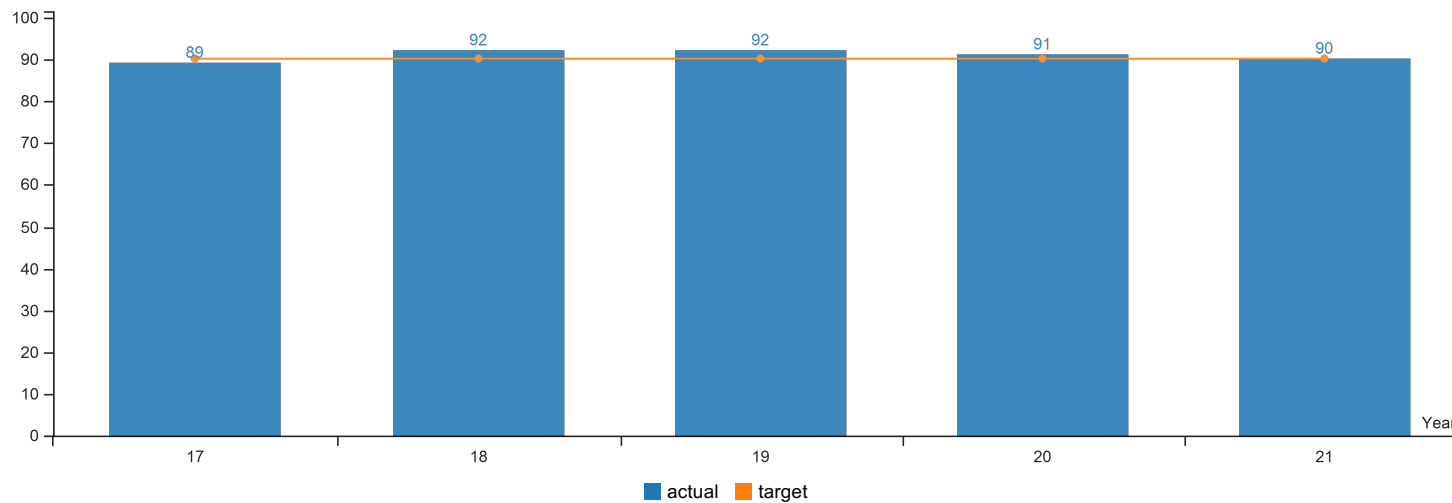
Factors Affecting Results

ODA was forced to eliminate 3 positions in the areas of planning, administration and operations as well as eliminate outreach from the budget. These reductions were a direct result of revenue loss due to the pandemic. This reduction in staff and outreach has decreased the agency's ability to perform excellent customer service and it is shown in the survey results.

The agency sent out a survey to almost 4,000 stakeholders including pilots, aircraft owners, airport managers, businesses at airports, airport tenants, and others who have signed up to receive notifications from the agency. The survey was entirely conducted using an online program called Survey Monkey. Stakeholders responded from all areas of the state and a variety of customers that the agency serves.

KPM #6	Percent of aircraft registered -
	Data Collection Period: Jan 01 - Aug 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of Aircraft Registered in Oregon					
Actual	89%	92%	92%	91%	90%
Target	90%	90%	90%	90%	90%

How Are We Doing

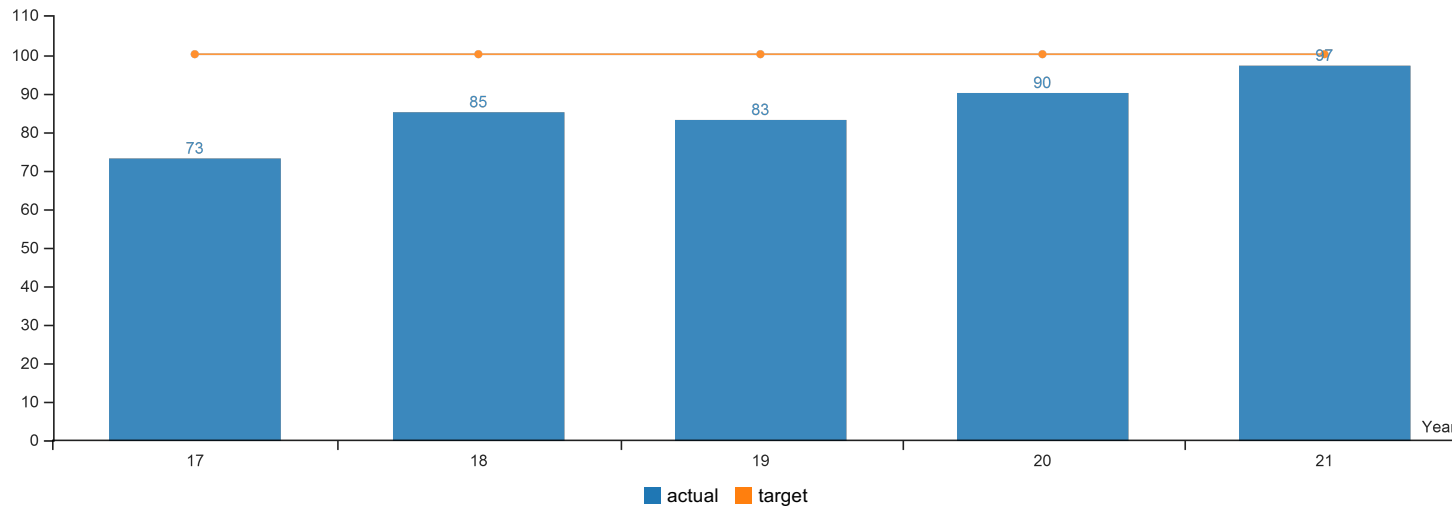
There are a total of 3,461 active aircraft in our aircraft registration database. There are 375 that are expired. The percentage of aircraft registered is 90%. For the past four years the agency has met or exceeded its goal in percent of aircraft registered. Aircraft Registration fees support the 10% grant match to Federal Aviation Administration (FAA) grants for airport improvements at 12 Federally Funded State Owned Airports throughout the state and helps support search and rescue efforts conducted by the Office of Emergency Management.

Factors Affecting Results

The increase in percent of Aircraft Registered is due to stronger collection efforts and collaboration with the Department of Revenue to collect delinquent aircraft registration revenue. The agency is continually looking for ways to improve the collection process. The agency's finance team and aircraft registration specialist have worked together to make improvements to the agency's collection policy and it has shown with the agency meeting or surpassing this target for the past four years.

KPM #7	Percent of total best practices met by the board. -
	Data Collection Period: Sep 25 - Oct 02

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Aviation Board Best Practices					
Actual	73%	85%	83%	90%	97%
Target	100%	100%	100%	100%	100%

How Are We Doing

97% is the highest score for this KPM over the past five years. The board and the agency have made efforts to improve on the areas that were shown to need improvement from past surveys. For example the board started a new process of reviewing the director's performance expectations and performing an annual performance review for the director. The agency and the board will continue to strive to improve with a goal of meeting 100% of best board practices in the future.

Factors Affecting Results

Board members were asked to participate in an anonymous survey that asked fifteen yes or no questions addressing the Director and the Aviation Board Best Practices. These questions were based on LFO and DAS best board practice recommendations that cover the board's involvement with the agency including key communications, agency goals, policy making, board training, finances, budget as well as annual performance and review of the director. At the time of the survey six out of seven of the Aviation Board seats were filled.

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Operations	101	1	General Funds for Airports and Operations	Policy Packages
002-00-00-00000	Search and Rescue	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Search and Rescue	021	0	Phase-in	Essential Packages
002-00-00-00000	Search and Rescue	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Search and Rescue	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Search and Rescue	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Search and Rescue	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	021	0	Phase-in	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	031	0	Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	032	0	Above Standard Inflation	Essential Packages

Aviation, Dept of

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2023-25 Biennium**

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BAM Analyst: Lisper, Michelle
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	General Aviation Entitlement Program	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	102	2	General Aviation Entitlement Projects	Policy Packages
004-00-00-00000	Pavement Maintenance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Pavement Maintenance	021	0	Phase-in	Essential Packages
004-00-00-00000	Pavement Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Pavement Maintenance	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Pavement Maintenance	081	0	June 2022 Emergency Board	Policy Packages
005-00-00-00000	Aircraft Registration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Aircraft Registration	021	0	Phase-in	Essential Packages
005-00-00-00000	Aircraft Registration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Aircraft Registration	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Aircraft Registration	081	0	June 2022 Emergency Board	Policy Packages
006-00-00-00000	Aviation System Action Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Paola, Tammy - (503)986-3184 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Aviation System Action Program	021	0	Phase-in	Essential Packages
006-00-00-00000	Aviation System Action Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Aviation System Action Program	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Aviation System Action Program	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Aviation System Action Program	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Aviation System Action Program	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Aviation System Action Program	081	0	June 2022 Emergency Board	Policy Packages
007-00-00-00000	Airport Construction Projects	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Airport Construction Projects	021	0	Phase-in	Essential Packages
007-00-00-00000	Airport Construction Projects	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Airport Construction Projects	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Airport Construction Projects	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Airport Construction Projects	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Airport Construction Projects	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Airport Construction Projects	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Airport Construction Projects	081	0	June 2022 Emergency Board	Policy Packages
007-00-00-00000	Airport Construction Projects	109	0	Cape Blanco Runway and Electric Rehab	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages

Aviation, Dept of

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2023-25 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	103	3	Aurora Airport Obstruct Removal & Easement	Policy Packages
089-00-00-00000	Capital Construction	104	4	Aurora Airport Runway 17-35 Rehab	Policy Packages
089-00-00-00000	Capital Construction	105	5	Chiloquin Airport Obstruction Removal	Policy Packages
089-00-00-00000	Capital Construction	106	6	Cottage Grove Airport EA & Apron Rehab	Policy Packages
089-00-00-00000	Capital Construction	107	7	Lebanon Airport Taxiway Reconstruct/Drain	Policy Packages
089-00-00-00000	Capital Construction	108	8	Oakridge Airport Runway Reconstruction	Policy Packages

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Paola, Tammy - (503)986-3184 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			006-00-00-00000	Aviation System Action Program
			007-00-00-00000	Airport Construction Projects
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	June 2022 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			006-00-00-00000	Aviation System Action Program
			007-00-00-00000	Airport Construction Projects
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	109	Cape Blanco Runway and Electric Rehab	007-00-00-00000	Airport Construction Projects
1	101	General Funds for Airports and Operations	001-00-00-00000	Operations
2	102	General Aviation Entitlement Projects	003-00-00-00000	General Aviation Entitlement Program
3	103	Aurora Airport Obstruct Removal & Easement	089-00-00-00000	Capital Construction
4	104	Aurora Airport Runway 17-35 Rehab	089-00-00-00000	Capital Construction

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Paola, Tammy - (503)986-3184 X 0

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
5	105	Chiloquin Airport Obstruction Removal	089-00-00-00000	Capital Construction
6	106	Cottage Grove Airport EA & Apron Rehab	089-00-00-00000	Capital Construction
7	107	Lebanon Airport Taxiway Reconstruct/Drain	089-00-00-00000	Capital Construction
8	108	Oakridge Airport Runway Reconstruction	089-00-00-00000	Capital Construction

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,580,382	11,056,196	-	11,056,196	15,149,537	15,149,537
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,185,004	1,403,310	-	1,403,310	1,471,660	1,471,660
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	42,075	-	-	-	42,600	42,600
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	583,933	550,787	-	550,787	761,923	761,923
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	186,734	215,289	-	215,289	220,846	220,846
OTHER						
0975 Other Revenues						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	123,829	101,076	-	101,076	118,041	118,041
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	11,266,419	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	659,040	7,078,172	9,453,795	9,453,795
All Funds	7,796,670	9,488,319	659,040	10,147,359	20,720,214	20,720,214
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825
3400 Other Funds Ltd	9,465,898	701,708	-	701,708	4,766,253	4,766,253
All Funds	12,204,898	1,021,708	-	1,021,708	6,018,078	6,018,078
1050 Transfer In Other						
3400 Other Funds Ltd	-	4,603,625	1,236,976	5,840,601	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	539	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	12,160	-	-	-	15,000	15,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,880,008	5,279,448	-	5,279,448	12,513,182	12,513,182
TOTAL TRANSFERS IN						
3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	19,358,605	10,584,781	1,236,976	11,821,757	17,294,435	17,294,435
TOTAL TRANSFERS IN	\$22,097,605	\$10,904,781	\$1,236,976	\$12,141,757	\$18,546,260	\$18,546,260
REVENUES						
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825
3400 Other Funds Ltd	21,480,180	12,855,243	1,236,976	14,092,219	19,909,505	19,909,505
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	11,266,419	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	659,040	7,078,172	9,453,795	9,453,795
TOTAL REVENUES	\$32,015,850	\$22,663,562	\$5,784,810	\$28,448,372	\$45,770,338	\$41,881,544
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(12,204,898)	(1,021,708)	-	(1,021,708)	(6,018,078)	(6,018,078)
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	-	(75,000)	37,500	(37,500)	-	-
2258 Tsfr To Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	(37,500)	(37,500)	(75,000)	(75,000)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(12,204,898)	(1,096,708)	-	(1,096,708)	(6,093,078)	(6,093,078)
TOTAL TRANSFERS OUT	(\$12,204,898)	(\$1,096,708)	-	(\$1,096,708)	(\$6,093,078)	(\$6,093,078)

AVAILABLE REVENUES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825
3400 Other Funds Ltd	20,855,664	22,814,731	1,236,976	24,051,707	28,965,964	28,965,964
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	11,266,419	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	659,040	7,078,172	9,453,795	9,453,795
TOTAL AVAILABLE REVENUES	\$31,391,334	\$32,623,050	\$5,784,810	\$38,407,860	\$54,826,797	\$50,938,003

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,727,836	1,972,847	329,149	2,301,996	2,493,540	2,493,540
6400 Federal Funds Ltd	367,390	136,210	13,286	149,496	118,865	118,865
All Funds	2,095,226	2,109,057	342,435	2,451,492	2,612,405	2,612,405

3160 Temporary Appointments

3400 Other Funds Ltd	91,138	49,452	-	49,452	49,452	51,529
6400 Federal Funds Ltd	7,374	-	-	-	-	-
All Funds	98,512	49,452	-	49,452	49,452	51,529

3170 Overtime Payments

3400 Other Funds Ltd	26,083	17,730	-	17,730	17,730	18,475
6400 Federal Funds Ltd	12,212	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	38,295	17,730	-	17,730	17,730	18,475
3180 Shift Differential						
3400 Other Funds Ltd	48	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	19,545	7,333	-	7,333	7,333	7,641
6400 Federal Funds Ltd	8,396	-	-	-	-	-
All Funds	27,941	7,333	-	7,333	7,333	7,641
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,864,650	2,047,362	329,149	2,376,511	2,568,055	2,571,185
6400 Federal Funds Ltd	395,372	136,210	13,286	149,496	118,865	118,865
TOTAL SALARIES & WAGES	\$2,260,022	\$2,183,572	\$342,435	\$2,526,007	\$2,686,920	\$2,690,050
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	701	680	114	794	779	779
6400 Federal Funds Ltd	126	52	-	52	48	48
All Funds	827	732	114	846	827	827
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	287,054	342,244	36,157	378,401	451,334	451,523
6400 Federal Funds Ltd	61,307	23,333	-	23,333	21,300	21,300
All Funds	348,361	365,577	36,157	401,734	472,634	472,823

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3221 Pension Obligation Bond						
3400 Other Funds Ltd	101,369	128,899	(18,915)	109,984	109,984	133,113
6400 Federal Funds Ltd	20,459	7,890	(392)	7,498	7,498	6,282
All Funds	121,828	136,789	(19,307)	117,482	117,482	139,395
3230 Social Security Taxes						
3400 Other Funds Ltd	141,386	155,987	16,147	172,134	194,058	194,298
6400 Federal Funds Ltd	29,898	10,420	-	10,420	9,094	9,094
All Funds	171,284	166,407	16,147	182,554	203,152	203,392
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	9,817	9,821
6400 Federal Funds Ltd	-	-	-	-	475	475
All Funds	-	-	-	-	10,292	10,296
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	482	540	93	633	678	678
6400 Federal Funds Ltd	101	41	-	41	41	41
All Funds	583	581	93	674	719	719
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,761	13,654	-	13,654	13,654	15,409
3270 Flexible Benefits						
3400 Other Funds Ltd	389,297	448,270	76,464	524,734	583,110	583,110
6400 Federal Funds Ltd	75,216	34,409	-	34,409	35,640	35,640

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	464,513	482,679	76,464	559,143	618,750	618,750
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	933,050	1,090,274	110,060	1,200,334	1,363,414	1,388,731
6400 Federal Funds Ltd	187,107	76,145	(392)	75,753	74,096	72,880
TOTAL OTHER PAYROLL EXPENSES	\$1,120,157	\$1,166,419	\$109,668	\$1,276,087	\$1,437,510	\$1,461,611
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(123,216)	-	(123,216)	(123,216)	(22,444)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	20,633	1,266	21,899	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(102,583)	1,266	(101,317)	(123,216)	(22,444)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$102,583)	\$1,266	(\$101,317)	(\$123,216)	(\$22,444)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	2,797,700	3,035,053	440,475	3,475,528	3,808,253	3,937,472
6400 Federal Funds Ltd	582,479	212,355	12,894	225,249	192,961	191,745
TOTAL PERSONAL SERVICES	\$3,380,179	\$3,247,408	\$453,369	\$3,700,777	\$4,001,214	\$4,129,217
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	115,936	102,029	32,550	134,579	134,579	140,233

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	14,987	-	14,987	14,987	15,616
All Funds	115,936	117,016	32,550	149,566	149,566	155,849
4125 Out of State Travel						
3400 Other Funds Ltd	7,529	37,375	10,850	48,225	48,225	50,251
4150 Employee Training						
3400 Other Funds Ltd	8,751	22,313	-	22,313	22,313	23,250
4175 Office Expenses						
3400 Other Funds Ltd	46,932	74,535	-	74,535	74,535	77,665
4200 Telecommunications						
3400 Other Funds Ltd	112,547	94,128	-	94,128	94,128	98,081
4225 State Gov. Service Charges						
3400 Other Funds Ltd	165,113	168,442	-	168,442	168,442	224,531
4250 Data Processing						
3400 Other Funds Ltd	93,780	29,558	-	29,558	29,558	30,799
4275 Publicity and Publications						
3400 Other Funds Ltd	29,082	5,528	-	5,528	5,528	5,760
6400 Federal Funds Ltd	2,941	-	-	-	-	-
All Funds	32,023	5,528	-	5,528	5,528	5,760
4300 Professional Services						
8000 General Fund	-	-	649,601	649,601	649,601	-
3020 Other Funds Cap Construct	684,750	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,521,108	3,429,326	301,183	3,730,509	3,730,509	3,948,024
6020 Federal Funds Cap Construct	1,302,750	-	-	-	-	-
6400 Federal Funds Ltd	1,970,205	5,188,708	-	5,188,708	5,188,708	2,567,200
All Funds	5,478,813	8,618,034	950,784	9,568,818	9,568,818	6,515,224
4315 IT Professional Services						
3400 Other Funds Ltd	71,406	622	-	622	622	677
4325 Attorney General						
3400 Other Funds Ltd	91,659	101,989	50,000	151,989	151,989	178,846
6400 Federal Funds Ltd	5,347	-	-	-	-	-
All Funds	97,006	101,989	50,000	151,989	151,989	178,846
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,274	1,807	-	1,807	1,807	1,883
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,165	17,858	-	17,858	17,858	18,608
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	75,553	83,718	-	83,718	83,718	87,234
4450 Fuels and Utilities						
3400 Other Funds Ltd	167,428	183,221	-	183,221	183,221	190,917
4475 Facilities Maintenance						
3400 Other Funds Ltd	249,999	202,269	-	202,269	202,269	210,764
4575 Agency Program Related S and S						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,267,559	80,437	265,811	346,248	346,248	360,790
6400 Federal Funds Ltd	24,697	10,407	633,162	643,569	643,569	670,599
All Funds	1,292,256	90,844	898,973	989,817	989,817	1,031,389
4600 Intra-agency Charges						
3400 Other Funds Ltd	475,485	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	117,714	9,596	-	9,596	9,596	9,999
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	117,715	9,596	-	9,596	9,596	9,999
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,760	9,592	-	9,592	9,592	9,995
4715 IT Expendable Property						
3400 Other Funds Ltd	65,205	23,156	-	23,156	23,156	24,129
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	649,601	649,601	649,601	-
3020 Other Funds Cap Construct	684,750	-	-	-	-	-
3400 Other Funds Ltd	4,731,985	4,677,499	660,394	5,337,893	5,337,893	5,692,436
6020 Federal Funds Cap Construct	1,302,750	-	-	-	-	-
6400 Federal Funds Ltd	2,003,191	5,214,102	633,162	5,847,264	5,847,264	3,253,415
TOTAL SERVICES & SUPPLIES	\$8,722,676	\$9,891,601	\$1,943,157	\$11,834,758	\$11,834,758	\$8,945,851

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	69,548	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	115,185	-	-	-	144,282	150,342
5650 Land Improvements						
8000 General Fund	-	-	1,948,805	1,948,805	1,948,805	-
3020 Other Funds Cap Construct	2,054,250	320,000	-	320,000	-	-
3400 Other Funds Ltd	-	110,297	-	110,297	110,297	-
6020 Federal Funds Cap Construct	3,908,250	3,069,187	-	3,069,187	-	-
6400 Federal Funds Ltd	-	992,675	-	992,675	992,675	719,735
All Funds	5,962,500	4,492,159	1,948,805	6,440,964	3,051,777	719,735
5700 Building Structures						
3400 Other Funds Ltd	-	-	122,292	122,292	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	1,761,478	21,990	1,783,468	1,761,478	1,835,460
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	1,948,805	1,948,805	1,948,805	-
3020 Other Funds Cap Construct	2,054,250	320,000	-	320,000	-	-
3400 Other Funds Ltd	184,733	1,871,775	144,282	2,016,057	2,016,057	1,985,802
6020 Federal Funds Cap Construct	3,908,250	3,069,187	-	3,069,187	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	992,675	-	992,675	992,675	719,735
TOTAL CAPITAL OUTLAY	\$6,147,233	\$6,253,637	\$2,093,087	\$8,346,724	\$4,957,537	\$2,705,537
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	540,388	540,388	540,388	-
3400 Other Funds Ltd	1,425,363	5,094,456	-	5,094,456	5,094,456	5,308,423
All Funds	1,425,363	5,094,456	540,388	5,634,844	5,634,844	5,308,423
6020 Dist to Counties						
8000 General Fund	-	-	750,000	750,000	750,000	-
3400 Other Funds Ltd	883,050	1,344,916	-	1,344,916	1,344,916	1,401,402
All Funds	883,050	1,344,916	750,000	2,094,916	2,094,916	1,401,402
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	139,271	2,133,950	-	2,133,950	2,133,950	2,152,829
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	317,837	1,493,598	-	1,493,598	1,493,598	1,485,582
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,090,928	-	1,090,928	1,090,928	1,136,747
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	-	464,856	-	464,856	464,856	484,380
TOTAL SPECIAL PAYMENTS						

Aviation, Dept of

Agency Number: 10900

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Aviation, Dept of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	-	1,290,388	1,290,388	1,290,388	-
3400 Other Funds Ltd	2,765,521	11,622,704	-	11,622,704	11,622,704	11,969,363
TOTAL SPECIAL PAYMENTS	\$2,765,521	\$11,622,704	\$1,290,388	\$12,913,092	\$12,913,092	\$11,969,363

EXPENDITURES

8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	-	-
3400 Other Funds Ltd	10,479,939	21,207,031	1,245,151	22,452,182	22,784,907	23,585,073
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	-	-
6400 Federal Funds Ltd	2,585,670	6,419,132	646,056	7,065,188	7,032,900	4,164,895
TOTAL EXPENDITURES	\$21,015,609	\$31,015,350	\$5,780,001	\$36,795,351	\$33,706,601	\$27,749,968

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	1,251,825	1,251,825
3400 Other Funds Ltd	10,375,725	1,607,700	(8,175)	1,599,525	6,181,057	5,380,891
6020 Federal Funds Cap Construct	-	-	-	-	11,266,419	11,266,419
6400 Federal Funds Ltd	-	-	12,984	12,984	2,420,895	5,288,900
TOTAL ENDING BALANCE	\$10,375,725	\$1,607,700	\$4,809	\$1,612,509	\$21,120,196	\$23,188,035

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	16	13	3	16	16	16
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AUTHORIZED FTE POSITIONS

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8250 Class/Unclass FTE Positions	15.59	12.59	2.01	14.60	15.59	15.59

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,414,606	(164,965)	-	(164,965)	1,469,408	1,469,408
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,118,149	-	1,118,149	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,414,606	953,184	-	953,184	1,469,408	1,469,408
TOTAL BEGINNING BALANCE	\$1,414,606	\$953,184	-	\$953,184	\$1,469,408	\$1,469,408

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	426,530	699,096	-	699,096	686,000	686,000
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	42,075	-	-	-	42,600	42,600
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	583,933	550,787	-	550,787	761,923	761,923
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SALES INCOME

0705 Sales Income

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	186,734	215,289	-	215,289	220,846	220,846
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	65,471	101,076	-	101,076	118,041	118,041
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,619,298	2,082,276	659,040	2,741,316	2,884,805	2,884,805
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	964,777	701,708	-	701,708	4,075,560	4,075,560
1050 Transfer In Other						
3400 Other Funds Ltd	-	230,181	853,198	1,083,379	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	539	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	12,160	-	-	-	15,000	15,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,397,523	2,151,487	-	2,151,487	2,964,309	2,964,309
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	3,374,999	3,083,376	853,198	3,936,574	7,054,869	7,054,869

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL TRANSFERS IN	\$3,374,999	\$3,083,376	\$853,198	\$3,936,574	\$7,054,869	\$7,054,869
REVENUES						
3400 Other Funds Ltd	4,679,742	4,649,624	853,198	5,502,822	8,884,279	8,884,279
6400 Federal Funds Ltd	1,619,298	2,082,276	659,040	2,741,316	2,884,805	2,884,805
TOTAL REVENUES	\$6,299,040	\$6,731,900	\$1,512,238	\$8,244,138	\$11,769,084	\$11,769,084
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(4,075,560)	(4,075,560)
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,094,348	5,602,808	853,198	6,456,006	6,278,127	6,278,127
6400 Federal Funds Ltd	1,619,298	2,082,276	659,040	2,741,316	2,884,805	2,884,805
TOTAL AVAILABLE REVENUES	\$7,713,646	\$7,685,084	\$1,512,238	\$9,197,322	\$9,162,932	\$9,162,932
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,459,076	1,770,923	316,346	2,087,269	2,260,356	2,260,356
6400 Federal Funds Ltd	367,390	136,210	13,286	149,496	118,865	118,865
All Funds	1,826,466	1,907,133	329,632	2,236,765	2,379,221	2,379,221
3160 Temporary Appointments						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	59,644	49,452	-	49,452	49,452	51,529
6400 Federal Funds Ltd	7,374	-	-	-	-	-
All Funds	67,018	49,452	-	49,452	49,452	51,529
3170 Overtime Payments						
3400 Other Funds Ltd	21,929	17,620	-	17,620	17,620	18,360
6400 Federal Funds Ltd	12,212	-	-	-	-	-
All Funds	34,141	17,620	-	17,620	17,620	18,360
3180 Shift Differential						
3400 Other Funds Ltd	36	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	18,315	7,333	-	7,333	7,333	7,641
6400 Federal Funds Ltd	8,396	-	-	-	-	-
All Funds	26,711	7,333	-	7,333	7,333	7,641
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,559,000	1,845,328	316,346	2,161,674	2,334,761	2,337,886
6400 Federal Funds Ltd	395,372	136,210	13,286	149,496	118,865	118,865
TOTAL SALARIES & WAGES	\$1,954,372	\$1,981,538	\$329,632	\$2,311,170	\$2,453,626	\$2,456,751
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	534	593	114	707	700	700

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-001-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	126	52	-	52	48	48
All Funds	660	645	114	759	748	748
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	244,517	307,635	36,157	343,792	409,528	409,716
6400 Federal Funds Ltd	61,307	23,333	-	23,333	21,300	21,300
All Funds	305,824	330,968	36,157	367,125	430,828	431,016
3221 Pension Obligation Bond						
3400 Other Funds Ltd	85,022	117,197	(18,335)	98,862	98,862	120,783
6400 Federal Funds Ltd	20,459	7,890	(392)	7,498	7,498	6,282
All Funds	105,481	125,087	(18,727)	106,360	106,360	127,065
3230 Social Security Taxes						
3400 Other Funds Ltd	118,078	140,532	16,147	156,679	176,211	176,451
6400 Federal Funds Ltd	29,898	10,420	-	10,420	9,094	9,094
All Funds	147,976	150,952	16,147	167,099	185,305	185,545
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	8,884	8,888
6400 Federal Funds Ltd	-	-	-	-	475	475
All Funds	-	-	-	-	9,359	9,363
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	385	471	93	564	609	609
6400 Federal Funds Ltd	101	41	-	41	41	41

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	486	512	93	605	650	650
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,891	12,442	-	12,442	12,442	14,009
3270 Flexible Benefits						
3400 Other Funds Ltd	335,619	390,922	76,464	467,386	523,710	523,710
6400 Federal Funds Ltd	75,216	34,409	-	34,409	35,640	35,640
All Funds	410,835	425,331	76,464	501,795	559,350	559,350
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	795,046	969,792	110,640	1,080,432	1,230,946	1,254,866
6400 Federal Funds Ltd	187,107	76,145	(392)	75,753	74,096	72,880
TOTAL OTHER PAYROLL EXPENSES	\$982,153	\$1,045,937	\$110,248	\$1,156,185	\$1,305,042	\$1,327,746
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(123,216)	-	(123,216)	(123,216)	(22,444)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	20,633	1,266	21,899	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(102,583)	1,266	(101,317)	(123,216)	(22,444)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$102,583)	\$1,266	(\$101,317)	(\$123,216)	(\$22,444)
TOTAL PERSONAL SERVICES						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	2,354,046	2,712,537	428,252	3,140,789	3,442,491	3,570,308
6400 Federal Funds Ltd	582,479	212,355	12,894	225,249	192,961	191,745
TOTAL PERSONAL SERVICES	\$2,936,525	\$2,924,892	\$441,146	\$3,366,038	\$3,635,452	\$3,762,053
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	115,594	102,029	32,550	134,579	134,579	140,233
6400 Federal Funds Ltd	-	14,987	-	14,987	14,987	15,616
All Funds	115,594	117,016	32,550	149,566	149,566	155,849
4125 Out of State Travel						
3400 Other Funds Ltd	7,529	37,375	10,850	48,225	48,225	50,251
4150 Employee Training						
3400 Other Funds Ltd	8,751	22,313	-	22,313	22,313	23,250
4175 Office Expenses						
3400 Other Funds Ltd	45,554	70,649	-	70,649	70,649	73,616
4200 Telecommunications						
3400 Other Funds Ltd	112,547	94,128	-	94,128	94,128	98,081
4225 State Gov. Service Charges						
3400 Other Funds Ltd	165,113	168,442	-	168,442	168,442	224,531
4250 Data Processing						
3400 Other Funds Ltd	93,780	29,558	-	29,558	29,558	30,799

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4275 Publicity and Publications						
3400 Other Funds Ltd	27,597	5,528	-	5,528	5,528	5,760
4300 Professional Services						
3400 Other Funds Ltd	267,699	373,752	187,264	561,016	561,016	610,386
6400 Federal Funds Ltd	1,031,772	1,844,527	-	1,844,527	1,844,527	2,006,845
All Funds	1,299,471	2,218,279	187,264	2,405,543	2,405,543	2,617,231
4315 IT Professional Services						
3400 Other Funds Ltd	71,406	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	81,230	101,989	50,000	151,989	151,989	178,846
6400 Federal Funds Ltd	5,047	-	-	-	-	-
All Funds	86,277	101,989	50,000	151,989	151,989	178,846
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,274	1,807	-	1,807	1,807	1,883
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,165	17,858	-	17,858	17,858	18,608
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	74,413	83,718	-	83,718	83,718	87,234
4450 Fuels and Utilities						
3400 Other Funds Ltd	167,428	183,221	-	183,221	183,221	190,917
4475 Facilities Maintenance						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	111,724	202,269	-	202,269	202,269	210,764
4575 Agency Program Related S and S						
3400 Other Funds Ltd	377,606	80,437	-	80,437	80,437	83,815
6400 Federal Funds Ltd	-	10,407	633,162	643,569	643,569	670,599
All Funds	377,606	90,844	633,162	724,006	724,006	754,414
4600 Intra-agency Charges						
3400 Other Funds Ltd	475,485	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	108,056	9,596	-	9,596	9,596	9,999
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,760	9,592	-	9,592	9,592	9,995
4715 IT Expendable Property						
3400 Other Funds Ltd	65,205	23,156	-	23,156	23,156	24,129
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,425,916	1,617,417	280,664	1,898,081	1,898,081	2,073,097
6400 Federal Funds Ltd	1,036,819	1,869,921	633,162	2,503,083	2,503,083	2,693,060
TOTAL SERVICES & SUPPLIES	\$3,462,735	\$3,487,338	\$913,826	\$4,401,164	\$4,401,164	\$4,766,157
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	25	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
5400 Automotive and Aircraft						
3400 Other Funds Ltd	115,185	-	-	-	144,282	150,342
5700 Building Structures						
3400 Other Funds Ltd	-	-	122,292	122,292	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	-	21,990	21,990	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	115,210	-	144,282	144,282	144,282	150,342
TOTAL CAPITAL OUTLAY	\$115,210	-	\$144,282	\$144,282	\$144,282	\$150,342
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	43,049	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	17,585	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	-	464,856	-	464,856	464,856	484,380
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	60,634	464,856	-	464,856	464,856	484,380
TOTAL SPECIAL PAYMENTS	\$60,634	\$464,856	-	\$464,856	\$464,856	\$484,380

EXPENDITURES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,955,806	4,794,810	853,198	5,648,008	5,949,710	6,278,127
6400 Federal Funds Ltd	1,619,298	2,082,276	646,056	2,728,332	2,696,044	2,884,805
TOTAL EXPENDITURES	\$6,575,104	\$6,877,086	\$1,499,254	\$8,376,340	\$8,645,754	\$9,162,932
ENDING BALANCE						
3400 Other Funds Ltd	1,138,542	807,998	-	807,998	328,417	-
6400 Federal Funds Ltd	-	-	12,984	12,984	188,761	-
TOTAL ENDING BALANCE	\$1,138,542	\$807,998	\$12,984	\$820,982	\$517,178	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	12	3	15	15	15
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	14.09	11.09	2.01	13.10	14.09	14.09

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,352,792	416,547	-	416,547	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	30,237	-	30,237	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	8,352,792	446,784	-	446,784	-	-
TOTAL BEGINNING BALANCE	\$8,352,792	\$446,784	-	\$446,784	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	966,372	4,336,856	-	4,336,856	6,568,990	6,568,990
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	162,450	-	-	-	690,693	690,693
REVENUES						
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 General Aviation Entitlement Program

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	162,450	-	-	-	690,693	690,693
6400 Federal Funds Ltd	966,372	4,336,856	-	4,336,856	6,568,990	6,568,990
TOTAL REVENUES	\$1,128,822	\$4,336,856	\$3,888,794	\$8,225,650	\$11,148,477	\$7,259,683
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,393,288)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
3400 Other Funds Ltd	121,954	446,784	-	446,784	690,693	690,693
6400 Federal Funds Ltd	966,372	4,336,856	-	4,336,856	6,568,990	6,568,990
TOTAL AVAILABLE REVENUES	\$1,088,326	\$4,783,640	\$3,888,794	\$8,672,434	\$11,148,477	\$7,259,683
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	10,202	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	12	-	-	-	-	-
3220 Public Employees' Retire Cont						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 General Aviation Entitlement Program

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,505	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	571	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	780	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	61	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,934	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,934	-	-	-	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	13,136	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$13,136	-	-	-	-	-
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	636	-	-	-	-	-
6400 Federal Funds Ltd	2,941	-	-	-	-	-
All Funds	3,577	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4300 Professional Services						
8000 General Fund	-	-	649,601	649,601	649,601	-
3400 Other Funds Ltd	108,182	101,811	-	101,811	101,811	-
6400 Federal Funds Ltd	938,433	3,344,181	-	3,344,181	3,344,181	560,355
All Funds	1,046,615	3,445,992	649,601	4,095,593	4,095,593	560,355
4325 Attorney General						
6400 Federal Funds Ltd	300	-	-	-	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	24,697	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	-	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	649,601	649,601	649,601	-
3400 Other Funds Ltd	108,817	101,811	-	101,811	101,811	-
6400 Federal Funds Ltd	966,372	3,344,181	-	3,344,181	3,344,181	560,355
TOTAL SERVICES & SUPPLIES	\$1,075,189	\$3,445,992	\$649,601	\$4,095,593	\$4,095,593	\$560,355
CAPITAL OUTLAY						
5650 Land Improvements						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	-	1,948,805	1,948,805	1,948,805	-
3400 Other Funds Ltd	-	110,297	-	110,297	110,297	-
6400 Federal Funds Ltd	-	992,675	-	992,675	992,675	719,735
All Funds	-	1,102,972	1,948,805	3,051,777	3,051,777	719,735
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	540,388	540,388	540,388	-
6020 Dist to Counties						
8000 General Fund	-	-	750,000	750,000	750,000	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	117,338	-	117,338	117,338	51,519
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	117,338	-	117,338	117,338	51,519
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	1,290,388	1,290,388	1,290,388	-
3400 Other Funds Ltd	-	234,676	-	234,676	234,676	103,038
TOTAL SPECIAL PAYMENTS	-	\$234,676	\$1,290,388	\$1,525,064	\$1,525,064	\$103,038
EXPENDITURES						
8000 General Fund	-	-	3,888,794	3,888,794	3,888,794	-
3400 Other Funds Ltd	121,953	446,784	-	446,784	446,784	103,038

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	966,372	4,336,856	-	4,336,856	4,336,856	1,280,090
TOTAL EXPENDITURES	\$1,088,325	\$4,783,640	\$3,888,794	\$8,672,434	\$8,672,434	\$1,383,128
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	243,909	587,655
6400 Federal Funds Ltd	-	-	-	-	2,232,134	5,288,900
TOTAL ENDING BALANCE	\$1	-	-	-	\$2,476,043	\$5,876,555

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,103,688	134,864	-	134,864	900,582	900,582
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	58,344	-	-	-	-	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	383,778	383,778	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,591,506	1,570,964	-	1,570,964	1,969,211	1,969,211
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,591,506	1,570,964	383,778	1,954,742	1,969,211	1,969,211
TOTAL TRANSFERS IN	\$1,591,506	\$1,570,964	\$383,778	\$1,954,742	\$1,969,211	\$1,969,211
REVENUES						
3400 Other Funds Ltd	1,649,850	1,570,964	383,778	1,954,742	1,969,211	1,969,211
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,710)	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,746,828	1,705,828	383,778	2,089,606	2,869,793	2,869,793
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	188,689	115,860	4,381	120,241	128,640	128,640
3170 Overtime Payments						
3400 Other Funds Ltd	1,665	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	12	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	586	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	190,952	115,860	4,381	120,241	128,640	128,640
TOTAL SALARIES & WAGES	\$190,952	\$115,860	\$4,381	\$120,241	\$128,640	\$128,640
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	62	29	-	29	26	26
3220 Public Employees' Retire Cont						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	28,044	19,847	-	19,847	23,052	23,052
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,761	6,711	(333)	6,378	6,378	6,799
3230 Social Security Taxes						
3400 Other Funds Ltd	14,594	8,863	-	8,863	9,841	9,841
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	515	515
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	45	23	-	23	23	23
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,145	695	-	695	695	772
3270 Flexible Benefits						
3400 Other Funds Ltd	23,942	19,116	-	19,116	19,800	19,800
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	78,593	55,284	(333)	54,951	60,330	60,828
TOTAL OTHER PAYROLL EXPENSES	\$78,593	\$55,284	(\$333)	\$54,951	\$60,330	\$60,828
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	269,545	171,144	4,048	175,192	188,970	189,468
TOTAL PERSONAL SERVICES	\$269,545	\$171,144	\$4,048	\$175,192	\$188,970	\$189,468
SERVICES & SUPPLIES						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4100 Instate Travel						
3400 Other Funds Ltd	342	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	849	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	1,008,327	1,534,684	113,919	1,648,603	1,648,603	1,793,680
4325 Attorney General						
3400 Other Funds Ltd	10,429	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	768,610	-	265,811	265,811	265,811	276,975
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,788,556	1,534,684	379,730	1,914,414	1,914,414	2,070,655
TOTAL SERVICES & SUPPLIES	\$1,788,556	\$1,534,684	\$379,730	\$1,914,414	\$1,914,414	\$2,070,655
EXPENDITURES						
3400 Other Funds Ltd	2,058,101	1,705,828	383,778	2,089,606	2,103,384	2,260,123
ENDING BALANCE						
3400 Other Funds Ltd	688,727	-	-	-	766,409	609,670
TOTAL ENDING BALANCE	\$688,727	-	-	-	\$766,409	\$609,670

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	709,296	217,521	-	217,521	1,688,976	1,688,976
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(195,202)	-	(195,202)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	709,296	22,319	-	22,319	1,688,976	1,688,976
TOTAL BEGINNING BALANCE	\$709,296	\$22,319	-	\$22,319	\$1,688,976	\$1,688,976
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	758,474	704,214	-	704,214	785,660	785,660
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	758,488	704,214	-	704,214	785,660	785,660
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(162,472)	(320,000)	-	(320,000)	(1,942,518)	(1,942,518)

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	-	(75,000)	37,500	(37,500)	-	-
2258 Tsfr To Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	(37,500)	(37,500)	(75,000)	(75,000)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(162,472)	(395,000)	-	(395,000)	(2,017,518)	(2,017,518)
TOTAL TRANSFERS OUT	(\$162,472)	(\$395,000)	-	(\$395,000)	(\$2,017,518)	(\$2,017,518)
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,305,312	331,533	-	331,533	457,118	457,118
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	72,950	86,064	8,422	94,486	104,544	104,544
3170 Overtime Payments						
3400 Other Funds Ltd	-	110	-	110	110	115
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	72,950	86,174	8,422	94,596	104,654	104,659
TOTAL SALARIES & WAGES	\$72,950	\$86,174	\$8,422	\$94,596	\$104,654	\$104,659
OTHER PAYROLL EXPENSES						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	48	58	-	58	53	53
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	8,677	14,762	-	14,762	18,754	18,755
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,331	4,991	(247)	4,744	4,744	5,531
3230 Social Security Taxes						
3400 Other Funds Ltd	5,521	6,592	-	6,592	8,006	8,006
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	418	418
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	32	46	-	46	46	46
3260 Mass Transit Tax						
3400 Other Funds Ltd	480	517	-	517	517	628
3270 Flexible Benefits						
3400 Other Funds Ltd	28,907	38,232	-	38,232	39,600	39,600
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	46,996	65,198	(247)	64,951	72,138	73,037
TOTAL OTHER PAYROLL EXPENSES	\$46,996	\$65,198	(\$247)	\$64,951	\$72,138	\$73,037

TOTAL PERSONAL SERVICES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	119,946	151,372	8,175	159,547	176,792	177,696
TOTAL PERSONAL SERVICES	\$119,946	\$151,372	\$8,175	\$159,547	\$176,792	\$177,696
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	1,378	3,886	-	3,886	3,886	4,049
4315 IT Professional Services						
3400 Other Funds Ltd	-	622	-	622	622	677
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,661	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,039	4,508	-	4,508	4,508	4,726
TOTAL SERVICES & SUPPLIES	\$11,039	\$4,508	-	\$4,508	\$4,508	\$4,726
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	5,882	10,826	-	10,826	10,826	11,281
EXPENDITURES						
3400 Other Funds Ltd	136,867	166,706	8,175	174,881	192,126	193,703
ENDING BALANCE						
3400 Other Funds Ltd	1,168,445	164,827	(8,175)	156,652	264,992	263,415
TOTAL ENDING BALANCE	\$1,168,445	\$164,827	(\$8,175)	\$156,652	\$264,992	\$263,415

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	1	1	-	1	1	1
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	1.00	1.00	-	1.00	1.00	1.00
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	10,452,229	-	10,452,229	11,090,571	11,090,571
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(953,184)	-	(953,184)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	9,499,045	-	9,499,045	11,090,571	11,090,571
TOTAL BEGINNING BALANCE	-	\$9,499,045	-	\$9,499,045	\$11,090,571	\$11,090,571
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,338,671	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	4,373,444	-	4,373,444	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	5,890,979	1,556,997	-	1,556,997	7,579,662	7,579,662
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	14,229,650	5,930,441	-	5,930,441	7,579,662	7,579,662
TOTAL TRANSFERS IN	\$14,229,650	\$5,930,441	-	\$5,930,441	\$7,579,662	\$7,579,662
REVENUES						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Aviation System Action Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-006-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	14,229,650	5,930,441	-	5,930,441	7,579,662	7,579,662
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,642,428)	(701,708)	-	(701,708)	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,587,222	14,727,778	-	14,727,778	18,670,233	18,670,233
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclash Sal. and Per Diem						
3400 Other Funds Ltd	7,121	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	21,292	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,489	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	644	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	31,546	-	-	-	-	-
TOTAL SALARIES & WAGES	\$31,546	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	45	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,311	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,684	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,413	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	15	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	184	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	829	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	9,481	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,481	-	-	-	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	41,027	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL PERSONAL SERVICES	\$41,027	-	-	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	136,900	1,419,079	-	1,419,079	1,419,079	1,543,958
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,140	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	138,275	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	121,343	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	397,657	1,419,079	-	1,419,079	1,419,079	1,543,958
TOTAL SERVICES & SUPPLIES	\$397,657	\$1,419,079	-	\$1,419,079	\$1,419,079	\$1,543,958
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	69,523	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	1,761,478	-	1,761,478	1,761,478	1,835,460

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	69,523	1,761,478	-	1,761,478	1,761,478	1,835,460
TOTAL CAPITAL OUTLAY	\$69,523	\$1,761,478	-	\$1,761,478	\$1,761,478	\$1,835,460
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,425,363	5,094,456	-	5,094,456	5,094,456	5,308,423
6020 Dist to Counties						
3400 Other Funds Ltd	883,050	1,344,916	-	1,344,916	1,344,916	1,401,402
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	90,340	2,005,786	-	2,005,786	2,005,786	2,090,029
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	300,252	1,376,260	-	1,376,260	1,376,260	1,434,063
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,090,928	-	1,090,928	1,090,928	1,136,747
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,699,005	10,912,346	-	10,912,346	10,912,346	11,370,664
TOTAL SPECIAL PAYMENTS	\$2,699,005	\$10,912,346	-	\$10,912,346	\$10,912,346	\$11,370,664
EXPENDITURES						
3400 Other Funds Ltd	3,207,212	14,092,903	-	14,092,903	14,092,903	14,750,082
ENDING BALANCE						

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	7,380,010	634,875	-	634,875	4,577,330	3,920,151
TOTAL ENDING BALANCE	\$7,380,010	\$634,875	-	\$634,875	\$4,577,330	\$3,920,151

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	11,266,419	11,266,419
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TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825
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REVENUES

3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	11,266,419	11,266,419

TOTAL REVENUES	\$7,950,000	\$3,389,187	-	\$3,389,187	\$12,518,244	\$12,518,244
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	1,251,825	1,251,825
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	11,266,419	11,266,419

TOTAL AVAILABLE REVENUES	\$7,950,000	\$3,389,187	-	\$3,389,187	\$12,518,244	\$12,518,244
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct	684,750	-	-	-	-	-
6020 Federal Funds Cap Construct	1,302,750	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	1,987,500	-	-	-	-	-
CAPITAL OUTLAY						
5650 Land Improvements						
3020 Other Funds Cap Construct	2,054,250	320,000	-	320,000	-	-
6020 Federal Funds Cap Construct	3,908,250	3,069,187	-	3,069,187	-	-
All Funds	5,962,500	3,389,187	-	3,389,187	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	2,739,000	320,000	-	320,000	-	-
6020 Federal Funds Cap Construct	5,211,000	3,069,187	-	3,069,187	-	-
TOTAL EXPENDITURES	\$7,950,000	\$3,389,187	-	\$3,389,187	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	1,251,825	1,251,825
6020 Federal Funds Cap Construct	-	-	-	-	11,266,419	11,266,419
TOTAL ENDING BALANCE	-	-	-	-	\$12,518,244	\$12,518,244

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	15,149,537	-	15,149,537	-	15,149,537
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,888,794	(3,888,794)	-	3,948,406	3,948,406
8020 General Fund Cap Construct	-	-	-	2,904,000	2,904,000
All Funds	3,888,794	(3,888,794)	-	6,852,406	6,852,406
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,471,660	-	1,471,660	-	1,471,660
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	42,600	-	42,600	-	42,600
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	761,923	-	761,923	-	761,923
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	220,846	-	220,846	-	220,846
OTHER					
0975 Other Revenues					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	118,041	-	118,041	-	118,041
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6020 Federal Funds Cap Construct	11,266,419	-	11,266,419	-	11,266,419
6400 Federal Funds Ltd	9,453,795	-	9,453,795	-	9,453,795
All Funds	20,720,214	-	20,720,214	-	20,720,214
TRANSFERS IN					
1010 Transfer In - Intrafund					
3020 Other Funds Cap Construct	1,251,825	-	1,251,825	-	1,251,825
3400 Other Funds Ltd	4,766,253	-	4,766,253	-	4,766,253
All Funds	6,018,078	-	6,018,078	-	6,018,078
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	15,000	-	15,000	-	15,000
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	12,513,182	-	12,513,182	-	12,513,182
TOTAL TRANSFERS IN					
3020 Other Funds Cap Construct	1,251,825	-	1,251,825	-	1,251,825
3400 Other Funds Ltd	17,294,435	-	17,294,435	-	17,294,435
TOTAL TRANSFERS IN	\$18,546,260	-	\$18,546,260	-	\$18,546,260
TOTAL REVENUES					
8000 General Fund	3,888,794	(3,888,794)	-	3,948,406	3,948,406
8020 General Fund Cap Construct	-	-	-	2,904,000	2,904,000
3020 Other Funds Cap Construct	1,251,825	-	1,251,825	-	1,251,825

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Aviation, Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	19,909,505	-	19,909,505	-	19,909,505
6020 Federal Funds Cap Construct	11,266,419	-	11,266,419	-	11,266,419
6400 Federal Funds Ltd	9,453,795	-	9,453,795	-	9,453,795
TOTAL REVENUES	\$45,770,338	(\$3,888,794)	\$41,881,544	\$6,852,406	\$48,733,950
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,018,078)	-	(6,018,078)	-	(6,018,078)
2258 Tsfr To Emergency Management, Dept of					
3400 Other Funds Ltd	(75,000)	-	(75,000)	-	(75,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(6,093,078)	-	(6,093,078)	-	(6,093,078)
AVAILABLE REVENUES					
8000 General Fund	3,888,794	(3,888,794)	-	3,948,406	3,948,406
8020 General Fund Cap Construct	-	-	-	2,904,000	2,904,000
3020 Other Funds Cap Construct	1,251,825	-	1,251,825	-	1,251,825
3400 Other Funds Ltd	28,965,964	-	28,965,964	-	28,965,964
6020 Federal Funds Cap Construct	11,266,419	-	11,266,419	-	11,266,419
6400 Federal Funds Ltd	9,453,795	-	9,453,795	-	9,453,795
TOTAL AVAILABLE REVENUES	\$54,826,797	(\$3,888,794)	\$50,938,003	\$6,852,406	\$57,790,409

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	77,160	77,160
3400 Other Funds Ltd	2,493,540	-	2,493,540	-	2,493,540
6400 Federal Funds Ltd	118,865	-	118,865	-	118,865
All Funds	2,612,405	-	2,612,405	77,160	2,689,565
3160 Temporary Appointments					
3400 Other Funds Ltd	49,452	2,077	51,529	-	51,529
3170 Overtime Payments					
3400 Other Funds Ltd	17,730	745	18,475	-	18,475
3190 All Other Differential					
3400 Other Funds Ltd	7,333	308	7,641	-	7,641
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	77,160	77,160
3400 Other Funds Ltd	2,568,055	3,130	2,571,185	-	2,571,185
6400 Federal Funds Ltd	118,865	-	118,865	-	118,865
TOTAL SALARIES & WAGES	\$2,686,920	\$3,130	\$2,690,050	\$77,160	\$2,767,210
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	53	53
3400 Other Funds Ltd	779	-	779	-	779
6400 Federal Funds Ltd	48	-	48	-	48
All Funds	827	-	827	53	880
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	13,827	13,827

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Aviation, Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	451,334	189	451,523	-	451,523
6400 Federal Funds Ltd	21,300	-	21,300	-	21,300
All Funds	472,634	189	472,823	13,827	486,650
3221 Pension Obligation Bond					
3400 Other Funds Ltd	109,984	23,129	133,113	-	133,113
6400 Federal Funds Ltd	7,498	(1,216)	6,282	-	6,282
All Funds	117,482	21,913	139,395	-	139,395
3230 Social Security Taxes					
8000 General Fund	-	-	-	5,903	5,903
3400 Other Funds Ltd	194,058	240	194,298	-	194,298
6400 Federal Funds Ltd	9,094	-	9,094	-	9,094
All Funds	203,152	240	203,392	5,903	209,295
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	309	309
3400 Other Funds Ltd	9,817	4	9,821	-	9,821
6400 Federal Funds Ltd	475	-	475	-	475
All Funds	10,292	4	10,296	309	10,605
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	46	46
3400 Other Funds Ltd	678	-	678	-	678
6400 Federal Funds Ltd	41	-	41	-	41
All Funds	719	-	719	46	765
3260 Mass Transit Tax					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	13,654	1,755	15,409	-	15,409
3270 Flexible Benefits					
8000 General Fund	-	-	-	39,600	39,600
3400 Other Funds Ltd	583,110	-	583,110	-	583,110
6400 Federal Funds Ltd	35,640	-	35,640	-	35,640
All Funds	618,750	-	618,750	39,600	658,350
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	59,738	59,738
3400 Other Funds Ltd	1,363,414	25,317	1,388,731	-	1,388,731
6400 Federal Funds Ltd	74,096	(1,216)	72,880	-	72,880
TOTAL OTHER PAYROLL EXPENSES	\$1,437,510	\$24,101	\$1,461,611	\$59,738	\$1,521,349
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(123,216)	100,772	(22,444)	-	(22,444)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	136,898	136,898
3400 Other Funds Ltd	3,808,253	129,219	3,937,472	-	3,937,472
6400 Federal Funds Ltd	192,961	(1,216)	191,745	-	191,745
TOTAL PERSONAL SERVICES	\$4,001,214	\$128,003	\$4,129,217	\$136,898	\$4,266,115
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	134,579	5,654	140,233	-	140,233
6400 Federal Funds Ltd	14,987	629	15,616	-	15,616

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	149,566	6,283	155,849	-	155,849
4125 Out of State Travel					
3400 Other Funds Ltd	48,225	2,026	50,251	-	50,251
4150 Employee Training					
3400 Other Funds Ltd	22,313	937	23,250	-	23,250
4175 Office Expenses					
3400 Other Funds Ltd	74,535	3,130	77,665	-	77,665
4200 Telecommunications					
3400 Other Funds Ltd	94,128	3,953	98,081	-	98,081
4225 State Gov. Service Charges					
3400 Other Funds Ltd	168,442	56,089	224,531	-	224,531
4250 Data Processing					
3400 Other Funds Ltd	29,558	1,241	30,799	-	30,799
4275 Publicity and Publications					
8000 General Fund	-	-	-	500,000	500,000
3400 Other Funds Ltd	5,528	232	5,760	-	5,760
All Funds	5,528	232	5,760	500,000	505,760
4300 Professional Services					
8000 General Fund	649,601	(649,601)	-	568,351	568,351
8020 General Fund Cap Construct	-	-	-	726,000	726,000
3020 Other Funds Cap Construct	-	-	-	312,956	312,956
3400 Other Funds Ltd	3,730,509	217,515	3,948,024	146,913	4,094,937
6020 Federal Funds Cap Construct	-	-	-	2,816,605	2,816,605

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	5,188,708	(2,621,508)	2,567,200	1,322,225	3,889,425
All Funds	9,568,818	(3,053,594)	6,515,224	5,893,050	12,408,274
4315 IT Professional Services					
3400 Other Funds Ltd	622	55	677	-	677
4325 Attorney General					
8000 General Fund	-	-	-	250,000	250,000
3400 Other Funds Ltd	151,989	26,857	178,846	-	178,846
All Funds	151,989	26,857	178,846	250,000	428,846
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,807	76	1,883	-	1,883
4400 Dues and Subscriptions					
3400 Other Funds Ltd	17,858	750	18,608	-	18,608
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	83,718	3,516	87,234	-	87,234
4450 Fuels and Utilities					
3400 Other Funds Ltd	183,221	7,696	190,917	-	190,917
4475 Facilities Maintenance					
3400 Other Funds Ltd	202,269	8,495	210,764	-	210,764
4575 Agency Program Related S and S					
3400 Other Funds Ltd	346,248	14,542	360,790	-	360,790
6400 Federal Funds Ltd	643,569	27,030	670,599	-	670,599
All Funds	989,817	41,572	1,031,389	-	1,031,389
4650 Other Services and Supplies					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	9,596	403	9,999	-	9,999
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	9,592	403	9,995	-	9,995
4715 IT Expendable Property					
3400 Other Funds Ltd	23,156	973	24,129	-	24,129
TOTAL SERVICES & SUPPLIES					
8000 General Fund	649,601	(649,601)	-	1,318,351	1,318,351
8020 General Fund Cap Construct	-	-	-	726,000	726,000
3020 Other Funds Cap Construct	-	-	-	312,956	312,956
3400 Other Funds Ltd	5,337,893	354,543	5,692,436	146,913	5,839,349
6020 Federal Funds Cap Construct	-	-	-	2,816,605	2,816,605
6400 Federal Funds Ltd	5,847,264	(2,593,849)	3,253,415	1,322,225	4,575,640
TOTAL SERVICES & SUPPLIES	\$11,834,758	(\$2,888,907)	\$8,945,851	\$6,643,050	\$15,588,901
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	-	-	-	63,102	63,102
3400 Other Funds Ltd	144,282	6,060	150,342	-	150,342
All Funds	144,282	6,060	150,342	63,102	213,444
5550 Data Processing Software					
8000 General Fund	-	-	-	175,000	175,000
5600 Data Processing Hardware					
8020 General Fund Cap Construct	-	-	-	2,178,000	2,178,000
5650 Land Improvements					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,948,805	(1,948,805)	-	2,255,055	2,255,055
3020 Other Funds Cap Construct	-	-	-	938,869	938,869
3400 Other Funds Ltd	110,297	(110,297)	-	440,742	440,742
6020 Federal Funds Cap Construct	-	-	-	8,449,814	8,449,814
6400 Federal Funds Ltd	992,675	(272,940)	719,735	3,966,675	4,686,410
All Funds	3,051,777	(2,332,042)	719,735	16,051,155	16,770,890
5900 Other Capital Outlay					
3400 Other Funds Ltd	1,761,478	73,982	1,835,460	-	1,835,460
TOTAL CAPITAL OUTLAY					
8000 General Fund	1,948,805	(1,948,805)	-	2,493,157	2,493,157
8020 General Fund Cap Construct	-	-	-	2,178,000	2,178,000
3020 Other Funds Cap Construct	-	-	-	938,869	938,869
3400 Other Funds Ltd	2,016,057	(30,255)	1,985,802	440,742	2,426,544
6020 Federal Funds Cap Construct	-	-	-	8,449,814	8,449,814
6400 Federal Funds Ltd	992,675	(272,940)	719,735	3,966,675	4,686,410
TOTAL CAPITAL OUTLAY	\$4,957,537	(\$2,252,000)	\$2,705,537	\$18,467,257	\$21,172,794
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	540,388	(540,388)	-	-	-
3400 Other Funds Ltd	5,094,456	213,967	5,308,423	-	5,308,423
All Funds	5,634,844	(326,421)	5,308,423	-	5,308,423
6020 Dist to Counties					
8000 General Fund	750,000	(750,000)	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,344,916	56,486	1,401,402	-	1,401,402
All Funds	2,094,916	(693,514)	1,401,402	-	1,401,402
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	2,133,950	18,879	2,152,829	-	2,152,829
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	1,493,598	(8,016)	1,485,582	-	1,485,582
6085 Other Special Payments					
3400 Other Funds Ltd	1,090,928	45,819	1,136,747	-	1,136,747
6730 Spc Pmt to Transportation, Dept					
3400 Other Funds Ltd	464,856	19,524	484,380	-	484,380
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,290,388	(1,290,388)	-	-	-
3400 Other Funds Ltd	11,622,704	346,659	11,969,363	-	11,969,363
TOTAL SPECIAL PAYMENTS	\$12,913,092	(\$943,729)	\$11,969,363	-	\$11,969,363
TOTAL EXPENDITURES					
8000 General Fund	3,888,794	(3,888,794)	-	3,948,406	3,948,406
8020 General Fund Cap Construct	-	-	-	2,904,000	2,904,000
3020 Other Funds Cap Construct	-	-	-	1,251,825	1,251,825
3400 Other Funds Ltd	22,784,907	800,166	23,585,073	587,655	24,172,728
6020 Federal Funds Cap Construct	-	-	-	11,266,419	11,266,419
6400 Federal Funds Ltd	7,032,900	(2,868,005)	4,164,895	5,288,900	9,453,795
TOTAL EXPENDITURES	\$33,706,601	(\$5,956,633)	\$27,749,968	\$25,247,205	\$52,997,173
ENDING BALANCE					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3020 Other Funds Cap Construct	1,251,825	-	1,251,825	(1,251,825)	-
3400 Other Funds Ltd	6,181,057	(800,166)	5,380,891	(587,655)	4,793,236
6020 Federal Funds Cap Construct	11,266,419	-	11,266,419	(11,266,419)	-
6400 Federal Funds Ltd	2,420,895	2,868,005	5,288,900	(5,288,900)	-
TOTAL ENDING BALANCE	\$21,120,196	\$2,067,839	\$23,188,035	(\$18,394,799)	\$4,793,236
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	16	-	16	1	17
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	15.59	-	15.59	1.00	16.59

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,469,408	-	1,469,408	-	1,469,408
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	1,500,000	1,500,000
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	686,000	-	686,000	-	686,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	42,600	-	42,600	-	42,600
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	761,923	-	761,923	-	761,923
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	220,846	-	220,846	-	220,846
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	118,041	-	118,041	-	118,041
FEDERAL FUNDS REVENUE					

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0995 Federal Funds					
6400 Federal Funds Ltd	2,884,805	-	2,884,805	-	2,884,805
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	4,075,560	-	4,075,560	-	4,075,560
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	15,000	-	15,000	-	15,000
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	2,964,309	-	2,964,309	-	2,964,309
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	7,054,869	-	7,054,869	-	7,054,869
TOTAL REVENUES					
8000 General Fund	-	-	-	1,500,000	1,500,000
3400 Other Funds Ltd	8,884,279	-	8,884,279	-	8,884,279
6400 Federal Funds Ltd	2,884,805	-	2,884,805	-	2,884,805
TOTAL REVENUES	\$11,769,084	-	\$11,769,084	\$1,500,000	\$13,269,084
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(4,075,560)	-	(4,075,560)	-	(4,075,560)
AVAILABLE REVENUES					
8000 General Fund	-	-	-	1,500,000	1,500,000
3400 Other Funds Ltd	6,278,127	-	6,278,127	-	6,278,127
6400 Federal Funds Ltd	2,884,805	-	2,884,805	-	2,884,805

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TOTAL AVAILABLE REVENUES	\$9,162,932	-	\$9,162,932	\$1,500,000	\$10,662,932
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	77,160	77,160
3400 Other Funds Ltd	2,260,356	-	2,260,356	-	2,260,356
6400 Federal Funds Ltd	118,865	-	118,865	-	118,865
All Funds	2,379,221	-	2,379,221	77,160	2,456,381
3160 Temporary Appointments					
3400 Other Funds Ltd	49,452	2,077	51,529	-	51,529
3170 Overtime Payments					
3400 Other Funds Ltd	17,620	740	18,360	-	18,360
3190 All Other Differential					
3400 Other Funds Ltd	7,333	308	7,641	-	7,641
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	77,160	77,160
3400 Other Funds Ltd	2,334,761	3,125	2,337,886	-	2,337,886
6400 Federal Funds Ltd	118,865	-	118,865	-	118,865
TOTAL SALARIES & WAGES	\$2,453,626	\$3,125	\$2,456,751	\$77,160	\$2,533,911
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	53	53

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	700	-	700	-	700
6400 Federal Funds Ltd	48	-	48	-	48
All Funds	748	-	748	53	801
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	13,827	13,827
3400 Other Funds Ltd	409,528	188	409,716	-	409,716
6400 Federal Funds Ltd	21,300	-	21,300	-	21,300
All Funds	430,828	188	431,016	13,827	444,843
3221 Pension Obligation Bond					
3400 Other Funds Ltd	98,862	21,921	120,783	-	120,783
6400 Federal Funds Ltd	7,498	(1,216)	6,282	-	6,282
All Funds	106,360	20,705	127,065	-	127,065
3230 Social Security Taxes					
8000 General Fund	-	-	-	5,903	5,903
3400 Other Funds Ltd	176,211	240	176,451	-	176,451
6400 Federal Funds Ltd	9,094	-	9,094	-	9,094
All Funds	185,305	240	185,545	5,903	191,448
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	309	309
3400 Other Funds Ltd	8,884	4	8,888	-	8,888
6400 Federal Funds Ltd	475	-	475	-	475
All Funds	9,359	4	9,363	309	9,672
3250 Worker's Comp. Assess. (WCD)					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	46	46
3400 Other Funds Ltd	609	-	609	-	609
6400 Federal Funds Ltd	41	-	41	-	41
All Funds	650	-	650	46	696
3260 Mass Transit Tax					
3400 Other Funds Ltd	12,442	1,567	14,009	-	14,009
3270 Flexible Benefits					
8000 General Fund	-	-	-	39,600	39,600
3400 Other Funds Ltd	523,710	-	523,710	-	523,710
6400 Federal Funds Ltd	35,640	-	35,640	-	35,640
All Funds	559,350	-	559,350	39,600	598,950
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	59,738	59,738
3400 Other Funds Ltd	1,230,946	23,920	1,254,866	-	1,254,866
6400 Federal Funds Ltd	74,096	(1,216)	72,880	-	72,880
TOTAL OTHER PAYROLL EXPENSES	\$1,305,042	\$22,704	\$1,327,746	\$59,738	\$1,387,484
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(123,216)	100,772	(22,444)	-	(22,444)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	136,898	136,898
3400 Other Funds Ltd	3,442,491	127,817	3,570,308	-	3,570,308
6400 Federal Funds Ltd	192,961	(1,216)	191,745	-	191,745

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL PERSONAL SERVICES	\$3,635,452	\$126,601	\$3,762,053	\$136,898	\$3,898,951
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	134,579	5,654	140,233	-	140,233
6400 Federal Funds Ltd	14,987	629	15,616	-	15,616
All Funds	149,566	6,283	155,849	-	155,849
4125 Out of State Travel					
3400 Other Funds Ltd	48,225	2,026	50,251	-	50,251
4150 Employee Training					
3400 Other Funds Ltd	22,313	937	23,250	-	23,250
4175 Office Expenses					
3400 Other Funds Ltd	70,649	2,967	73,616	-	73,616
4200 Telecommunications					
3400 Other Funds Ltd	94,128	3,953	98,081	-	98,081
4225 State Gov. Service Charges					
3400 Other Funds Ltd	168,442	56,089	224,531	-	224,531
4250 Data Processing					
3400 Other Funds Ltd	29,558	1,241	30,799	-	30,799
4275 Publicity and Publications					
8000 General Fund	-	-	-	500,000	500,000
3400 Other Funds Ltd	5,528	232	5,760	-	5,760
All Funds	5,528	232	5,760	500,000	505,760
4300 Professional Services					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	68,750	68,750
3400 Other Funds Ltd	561,016	49,370	610,386	-	610,386
6400 Federal Funds Ltd	1,844,527	162,318	2,006,845	-	2,006,845
All Funds	2,405,543	211,688	2,617,231	68,750	2,685,981
4325 Attorney General					
8000 General Fund	-	-	-	250,000	250,000
3400 Other Funds Ltd	151,989	26,857	178,846	-	178,846
All Funds	151,989	26,857	178,846	250,000	428,846
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,807	76	1,883	-	1,883
4400 Dues and Subscriptions					
3400 Other Funds Ltd	17,858	750	18,608	-	18,608
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	83,718	3,516	87,234	-	87,234
4450 Fuels and Utilities					
3400 Other Funds Ltd	183,221	7,696	190,917	-	190,917
4475 Facilities Maintenance					
3400 Other Funds Ltd	202,269	8,495	210,764	-	210,764
4575 Agency Program Related S and S					
3400 Other Funds Ltd	80,437	3,378	83,815	-	83,815
6400 Federal Funds Ltd	643,569	27,030	670,599	-	670,599
All Funds	724,006	30,408	754,414	-	754,414
4650 Other Services and Supplies					

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10900-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	9,596	403	9,999	-	9,999
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	9,592	403	9,995	-	9,995
4715 IT Expendable Property					
3400 Other Funds Ltd	23,156	973	24,129	-	24,129
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	818,750	818,750
3400 Other Funds Ltd	1,898,081	175,016	2,073,097	-	2,073,097
6400 Federal Funds Ltd	2,503,083	189,977	2,693,060	-	2,693,060
TOTAL SERVICES & SUPPLIES	\$4,401,164	\$364,993	\$4,766,157	\$818,750	\$5,584,907
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	-	-	-	63,102	63,102
3400 Other Funds Ltd	144,282	6,060	150,342	-	150,342
All Funds	144,282	6,060	150,342	63,102	213,444
5550 Data Processing Software					
8000 General Fund	-	-	-	175,000	175,000
5650 Land Improvements					
8000 General Fund	-	-	-	306,250	306,250
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	-	-	544,352	544,352
3400 Other Funds Ltd	144,282	6,060	150,342	-	150,342
TOTAL CAPITAL OUTLAY	\$144,282	\$6,060	\$150,342	\$544,352	\$694,694

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SPECIAL PAYMENTS					
6730 Spc Pmt to Transportation, Dept					
3400 Other Funds Ltd	464,856	19,524	484,380	-	484,380
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	1,500,000	1,500,000
3400 Other Funds Ltd	5,949,710	328,417	6,278,127	-	6,278,127
6400 Federal Funds Ltd	2,696,044	188,761	2,884,805	-	2,884,805
TOTAL EXPENDITURES	\$8,645,754	\$517,178	\$9,162,932	\$1,500,000	\$10,662,932
ENDING BALANCE					
3400 Other Funds Ltd	328,417	(328,417)	-	-	-
6400 Federal Funds Ltd	188,761	(188,761)	-	-	-
TOTAL ENDING BALANCE	\$517,178	(\$517,178)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	15	-	15	1	16
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	14.09	-	14.09	1.00	15.09

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,888,794	(3,888,794)	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,568,990	-	6,568,990	-	6,568,990
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	690,693	-	690,693	-	690,693
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TOTAL REVENUES

8000 General Fund	3,888,794	(3,888,794)	-	-	-
3400 Other Funds Ltd	690,693	-	690,693	-	690,693
6400 Federal Funds Ltd	6,568,990	-	6,568,990	-	6,568,990

TOTAL REVENUES	\$11,148,477	(\$3,888,794)	\$7,259,683	-	\$7,259,683
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AVAILABLE REVENUES

8000 General Fund	3,888,794	(3,888,794)	-	-	-
3400 Other Funds Ltd	690,693	-	690,693	-	690,693
6400 Federal Funds Ltd	6,568,990	-	6,568,990	-	6,568,990

TOTAL AVAILABLE REVENUES	\$11,148,477	(\$3,888,794)	\$7,259,683	-	\$7,259,683
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	649,601	(649,601)	-	-	-
3400 Other Funds Ltd	101,811	(101,811)	-	146,913	146,913
6400 Federal Funds Ltd	3,344,181	(2,783,826)	560,355	1,322,225	1,882,580
All Funds	4,095,593	(3,535,238)	560,355	1,469,138	2,029,493
CAPITAL OUTLAY					
5650 Land Improvements					
8000 General Fund	1,948,805	(1,948,805)	-	-	-
3400 Other Funds Ltd	110,297	(110,297)	-	440,742	440,742
6400 Federal Funds Ltd	992,675	(272,940)	719,735	3,966,675	4,686,410
All Funds	3,051,777	(2,332,042)	719,735	4,407,417	5,127,152
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	540,388	(540,388)	-	-	-
6020 Dist to Counties					
8000 General Fund	750,000	(750,000)	-	-	-
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	117,338	(65,819)	51,519	-	51,519
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	117,338	(65,819)	51,519	-	51,519
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,290,388	(1,290,388)	-	-	-
3400 Other Funds Ltd	234,676	(131,638)	103,038	-	103,038
TOTAL SPECIAL PAYMENTS	\$1,525,064	(\$1,422,026)	\$103,038	-	\$103,038

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	3,888,794	(3,888,794)	-	-	-
3400 Other Funds Ltd	446,784	(343,746)	103,038	587,655	690,693
6400 Federal Funds Ltd	4,336,856	(3,056,766)	1,280,090	5,288,900	6,568,990
TOTAL EXPENDITURES	\$8,672,434	(\$7,289,306)	\$1,383,128	\$5,876,555	\$7,259,683
ENDING BALANCE					
3400 Other Funds Ltd	243,909	343,746	587,655	(587,655)	-
6400 Federal Funds Ltd	2,232,134	3,056,766	5,288,900	(5,288,900)	-
TOTAL ENDING BALANCE	\$2,476,043	\$3,400,512	\$5,876,555	(\$5,876,555)	-

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	900,582	-	900,582	-	900,582
REVENUE CATEGORIES					
TRANSFERS IN					
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	1,969,211	-	1,969,211	-	1,969,211
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,869,793	-	2,869,793	-	2,869,793
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	128,640	-	128,640	-	128,640
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	26	-	26	-	26
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	23,052	-	23,052	-	23,052
3221 Pension Obligation Bond					
3400 Other Funds Ltd	6,378	421	6,799	-	6,799
3230 Social Security Taxes					
3400 Other Funds Ltd	9,841	-	9,841	-	9,841

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	515	-	515	-	515
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	23	-	23	-	23
3260 Mass Transit Tax					
3400 Other Funds Ltd	695	77	772	-	772
3270 Flexible Benefits					
3400 Other Funds Ltd	19,800	-	19,800	-	19,800
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	60,330	498	60,828	-	60,828
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	188,970	498	189,468	-	189,468
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	1,648,603	145,077	1,793,680	-	1,793,680
4575 Agency Program Related S and S					
3400 Other Funds Ltd	265,811	11,164	276,975	-	276,975
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,914,414	156,241	2,070,655	-	2,070,655
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,103,384	156,739	2,260,123	-	2,260,123
ENDING BALANCE					
3400 Other Funds Ltd	766,409	(156,739)	609,670	-	609,670

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Pavement Maintenance

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10900-004-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions

0.50

-

0.50

-

0.50

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Aircraft Registration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-005-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,688,976	-	1,688,976	-	1,688,976
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	785,660	-	785,660	-	785,660
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,942,518)	-	(1,942,518)	-	(1,942,518)
2258 Tsfr To Emergency Management, Dept of					
3400 Other Funds Ltd	(75,000)	-	(75,000)	-	(75,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(2,017,518)	-	(2,017,518)	-	(2,017,518)
AVAILABLE REVENUES					
3400 Other Funds Ltd	457,118	-	457,118	-	457,118
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	104,544	-	104,544	-	104,544
3170 Overtime Payments					
3400 Other Funds Ltd	110	5	115	-	115

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Aircraft Registration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-005-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	104,654	5	104,659	-	104,659
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	53	-	53	-	53
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	18,754	1	18,755	-	18,755
3221 Pension Obligation Bond					
3400 Other Funds Ltd	4,744	787	5,531	-	5,531
3230 Social Security Taxes					
3400 Other Funds Ltd	8,006	-	8,006	-	8,006
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	418	-	418	-	418
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	46	-	46	-	46
3260 Mass Transit Tax					
3400 Other Funds Ltd	517	111	628	-	628
3270 Flexible Benefits					
3400 Other Funds Ltd	39,600	-	39,600	-	39,600
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	72,138	899	73,037	-	73,037
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	176,792	904	177,696	-	177,696

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Aircraft Registration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-005-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SERVICES & SUPPLIES					
4175 Office Expenses					
3400 Other Funds Ltd	3,886	163	4,049	-	4,049
4315 IT Professional Services					
3400 Other Funds Ltd	622	55	677	-	677
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,508	218	4,726	-	4,726
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	10,826	455	11,281	-	11,281
TOTAL EXPENDITURES					
3400 Other Funds Ltd	192,126	1,577	193,703	-	193,703
ENDING BALANCE					
3400 Other Funds Ltd	264,992	(1,577)	263,415	-	263,415
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	1.00

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Aviation System Action Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-006-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	11,090,571	-	11,090,571	-	11,090,571
REVENUE CATEGORIES					
TRANSFERS IN					
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	7,579,662	-	7,579,662	-	7,579,662
AVAILABLE REVENUES					
3400 Other Funds Ltd	18,670,233	-	18,670,233	-	18,670,233
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	1,419,079	124,879	1,543,958	-	1,543,958
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3400 Other Funds Ltd	1,761,478	73,982	1,835,460	-	1,835,460
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	5,094,456	213,967	5,308,423	-	5,308,423
6020 Dist to Counties					
3400 Other Funds Ltd	1,344,916	56,486	1,401,402	-	1,401,402
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	2,005,786	84,243	2,090,029	-	2,090,029

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Aviation System Action Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-006-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	1,376,260	57,803	1,434,063	-	1,434,063
6085 Other Special Payments					
3400 Other Funds Ltd	1,090,928	45,819	1,136,747	-	1,136,747
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	10,912,346	458,318	11,370,664	-	11,370,664
TOTAL EXPENDITURES					
3400 Other Funds Ltd	14,092,903	657,179	14,750,082	-	14,750,082
ENDING BALANCE					
3400 Other Funds Ltd	4,577,330	(657,179)	3,920,151	-	3,920,151

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Airport Construction Projects

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-007-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	2,448,406	2,448,406
AVAILABLE REVENUES					
8000 General Fund	-	-	-	2,448,406	2,448,406
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	-	-	-	499,601	499,601
CAPITAL OUTLAY					
5650 Land Improvements					
8000 General Fund	-	-	-	1,948,805	1,948,805
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	2,448,406	2,448,406

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8020 General Fund Cap Construct - - - 2,904,000 2,904,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construct 11,266,419 - 11,266,419 - 11,266,419

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construct 1,251,825 - 1,251,825 - 1,251,825

TOTAL REVENUES

8020 General Fund Cap Construct - - - 2,904,000 2,904,000

3020 Other Funds Cap Construct 1,251,825 - 1,251,825 - 1,251,825

6020 Federal Funds Cap Construct 11,266,419 - 11,266,419 - 11,266,419

TOTAL REVENUES \$12,518,244 - \$12,518,244 \$2,904,000 \$15,422,244

AVAILABLE REVENUES

8020 General Fund Cap Construct - - - 2,904,000 2,904,000

3020 Other Funds Cap Construct 1,251,825 - 1,251,825 - 1,251,825

6020 Federal Funds Cap Construct 11,266,419 - 11,266,419 - 11,266,419

TOTAL AVAILABLE REVENUES \$12,518,244 - \$12,518,244 \$2,904,000 \$15,422,244

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8020 General Fund Cap Construct	-	-	-	726,000	726,000
3020 Other Funds Cap Construct	-	-	-	312,956	312,956
6020 Federal Funds Cap Construct	-	-	-	2,816,605	2,816,605
All Funds	-	-	-	3,855,561	3,855,561
CAPITAL OUTLAY					
5600 Data Processing Hardware					
8020 General Fund Cap Construct	-	-	-	2,178,000	2,178,000
5650 Land Improvements					
3020 Other Funds Cap Construct	-	-	-	938,869	938,869
6020 Federal Funds Cap Construct	-	-	-	8,449,814	8,449,814
All Funds	-	-	-	9,388,683	9,388,683
TOTAL CAPITAL OUTLAY					
8020 General Fund Cap Construct	-	-	-	2,178,000	2,178,000
3020 Other Funds Cap Construct	-	-	-	938,869	938,869
6020 Federal Funds Cap Construct	-	-	-	8,449,814	8,449,814
TOTAL CAPITAL OUTLAY	-	-	-	\$11,566,683	\$11,566,683
TOTAL EXPENDITURES					
8020 General Fund Cap Construct	-	-	-	2,904,000	2,904,000
3020 Other Funds Cap Construct	-	-	-	1,251,825	1,251,825
6020 Federal Funds Cap Construct	-	-	-	11,266,419	11,266,419
TOTAL EXPENDITURES	-	-	-	\$15,422,244	\$15,422,244
ENDING BALANCE					
3020 Other Funds Cap Construct	1,251,825	-	1,251,825	(1,251,825)	-

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6020 Federal Funds Cap Construct	11,266,419	-	11,266,419	(11,266,419)	-
TOTAL ENDING BALANCE	\$12,518,244	-	\$12,518,244	(\$12,518,244)	-

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,888,794)	-	(3,888,794)	-
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AVAILABLE REVENUES

8000 General Fund	(3,888,794)	-	(3,888,794)	-
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TOTAL AVAILABLE REVENUES

	(\$3,888,794)	-	(\$3,888,794)	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,077	2,077	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	745	745	-	-
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3190 All Other Differential

3400 Other Funds Ltd	308	308	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	3,130	3,130	-	-
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TOTAL SALARIES & WAGES

	\$3,130	\$3,130	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	189	189	-	-
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3221 Pension Obligation Bond						
3400 Other Funds Ltd	23,129	23,129	-	-		
6400 Federal Funds Ltd	(1,216)	(1,216)	-	-		
All Funds	21,913	21,913	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	240	240	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4	4	-	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,755	1,755	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	25,317	25,317	-	-		
6400 Federal Funds Ltd	(1,216)	(1,216)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$24,101	\$24,101	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	100,772	100,772	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	129,219	129,219	-	-		
6400 Federal Funds Ltd	(1,216)	(1,216)	-	-		
TOTAL PERSONAL SERVICES	\$128,003	\$128,003	-	-		
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	5,654	-	-	5,654		
6400 Federal Funds Ltd	629	-	-	629		
All Funds	6,283	-	-	6,283		
4125 Out of State Travel						
3400 Other Funds Ltd	2,026	-	-	2,026		
4150 Employee Training						
3400 Other Funds Ltd	937	-	-	937		
4175 Office Expenses						
3400 Other Funds Ltd	3,130	-	-	3,130		
4200 Telecommunications						
3400 Other Funds Ltd	3,953	-	-	3,953		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	56,089	-	-	56,089		
4250 Data Processing						
3400 Other Funds Ltd	1,241	-	-	1,241		
4275 Publicity and Publications						
3400 Other Funds Ltd	232	-	-	232		
4300 Professional Services						
8000 General Fund	(649,601)	-	(649,601)	-		
3400 Other Funds Ltd	217,515	-	(101,811)	319,326		
6400 Federal Funds Ltd	(2,621,508)	-	(2,829,149)	207,641		
All Funds	(3,053,594)	-	(3,580,561)	526,967		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4315 IT Professional Services						
3400 Other Funds Ltd	55	-	-	55		
4325 Attorney General						
3400 Other Funds Ltd	26,857	-	-	26,857		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	76	-	-	76		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	750	-	-	750		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,516	-	-	3,516		
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,696	-	-	7,696		
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,495	-	-	8,495		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	14,542	-	-	14,542		
6400 Federal Funds Ltd	27,030	-	-	27,030		
All Funds	41,572	-	-	41,572		
4650 Other Services and Supplies						
3400 Other Funds Ltd	403	-	-	403		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	403	-	-	403		
4715 IT Expendable Property						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	973	-	-	973		
SERVICES & SUPPLIES						
8000 General Fund	(649,601)	-	(649,601)	-		
3400 Other Funds Ltd	354,543	-	(101,811)	456,354		
6400 Federal Funds Ltd	(2,593,849)	-	(2,829,149)	235,300		
TOTAL SERVICES & SUPPLIES	(\$2,888,907)	-	(\$3,580,561)	\$691,654		
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	6,060	-	-	6,060		
5650 Land Improvements						
8000 General Fund	(1,948,805)	-	(1,948,805)	-		
3400 Other Funds Ltd	(110,297)	-	(110,297)	-		
6400 Federal Funds Ltd	(272,940)	-	(301,950)	29,010		
All Funds	(2,332,042)	-	(2,361,052)	29,010		
5900 Other Capital Outlay						
3400 Other Funds Ltd	73,982	-	-	73,982		
CAPITAL OUTLAY						
8000 General Fund	(1,948,805)	-	(1,948,805)	-		
3400 Other Funds Ltd	(30,255)	-	(110,297)	80,042		
6400 Federal Funds Ltd	(272,940)	-	(301,950)	29,010		
TOTAL CAPITAL OUTLAY	(\$2,252,000)	-	(\$2,361,052)	\$109,052		

SPECIAL PAYMENTS

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6015 Dist to Cities						
8000 General Fund	(540,388)	-	(540,388)	-		
3400 Other Funds Ltd	213,967	-	-	213,967		
All Funds	(326,421)	-	(540,388)	213,967		
6020 Dist to Counties						
8000 General Fund	(750,000)	-	(750,000)	-		
3400 Other Funds Ltd	56,486	-	-	56,486		
All Funds	(693,514)	-	(750,000)	56,486		
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	18,879	-	(67,896)	86,775		
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	(8,016)	-	(67,896)	59,880		
6085 Other Special Payments						
3400 Other Funds Ltd	45,819	-	-	45,819		
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	19,524	-	-	19,524		
SPECIAL PAYMENTS						
8000 General Fund	(1,290,388)	-	(1,290,388)	-		
3400 Other Funds Ltd	346,659	-	(135,792)	482,451		
TOTAL SPECIAL PAYMENTS	(\$943,729)	-	(\$1,426,180)	\$482,451		
EXPENDITURES						
8000 General Fund	(3,888,794)	-	(3,888,794)	-		
3400 Other Funds Ltd	800,166	129,219	(347,900)	1,018,847		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	(2,868,005)	(1,216)	(3,131,099)	264,310		
TOTAL EXPENDITURES	(\$5,956,633)	\$128,003	(\$7,367,793)	\$1,283,157		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(800,166)	(129,219)	347,900	(1,018,847)		
6400 Federal Funds Ltd	2,868,005	1,216	3,131,099	(264,310)		
TOTAL ENDING BALANCE	\$2,067,839	(\$128,003)	\$3,478,999	(\$1,283,157)		

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

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 2,077 2,077 -

3170 Overtime Payments

3400 Other Funds Ltd 740 740 -

3190 All Other Differential

3400 Other Funds Ltd 308 308 -

SALARIES & WAGES

3400 Other Funds Ltd 3,125 3,125 -

TOTAL SALARIES & WAGES \$3,125 \$3,125 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 188 188 -

3221 Pension Obligation Bond

3400 Other Funds Ltd 21,921 21,921 -

6400 Federal Funds Ltd (1,216) (1,216) -

All Funds 20,705 20,705 -

3230 Social Security Taxes

3400 Other Funds Ltd 240 240 -

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 4 4 -

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,567	1,567	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	23,920	23,920	-			
6400 Federal Funds Ltd	(1,216)	(1,216)	-			
TOTAL OTHER PAYROLL EXPENSES	\$22,704	\$22,704	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	100,772	100,772	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	127,817	127,817	-			
6400 Federal Funds Ltd	(1,216)	(1,216)	-			
TOTAL PERSONAL SERVICES	\$126,601	\$126,601	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,654	-	5,654			
6400 Federal Funds Ltd	629	-	629			
All Funds	6,283	-	6,283			
4125 Out of State Travel						
3400 Other Funds Ltd	2,026	-	2,026			
4150 Employee Training						
3400 Other Funds Ltd	937	-	937			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4175 Office Expenses						
3400 Other Funds Ltd	2,967	-	2,967			
4200 Telecommunications						
3400 Other Funds Ltd	3,953	-	3,953			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	56,089	-	56,089			
4250 Data Processing						
3400 Other Funds Ltd	1,241	-	1,241			
4275 Publicity and Publications						
3400 Other Funds Ltd	232	-	232			
4300 Professional Services						
3400 Other Funds Ltd	49,370	-	49,370			
6400 Federal Funds Ltd	162,318	-	162,318			
All Funds	211,688	-	211,688			
4325 Attorney General						
3400 Other Funds Ltd	26,857	-	26,857			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	76	-	76			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	750	-	750			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,516	-	3,516			
4450 Fuels and Utilities						

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	7,696	-	7,696			
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,495	-	8,495			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,378	-	3,378			
6400 Federal Funds Ltd	27,030	-	27,030			
All Funds	30,408	-	30,408			
4650 Other Services and Supplies						
3400 Other Funds Ltd	403	-	403			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	403	-	403			
4715 IT Expendable Property						
3400 Other Funds Ltd	973	-	973			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	175,016	-	175,016			
6400 Federal Funds Ltd	189,977	-	189,977			
TOTAL SERVICES & SUPPLIES	\$364,993	-	\$364,993			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	6,060	-	6,060			
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	19,524	-	19,524			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
EXPENDITURES						
3400 Other Funds Ltd	328,417	127,817	200,600			
6400 Federal Funds Ltd	188,761	(1,216)	189,977			
TOTAL EXPENDITURES	\$517,178	\$126,601	\$390,577			
ENDING BALANCE						
3400 Other Funds Ltd	(328,417)	(127,817)	(200,600)			
6400 Federal Funds Ltd	(188,761)	1,216	(189,977)			
TOTAL ENDING BALANCE	(\$517,178)	(\$126,601)	(\$390,577)			

BDV004B
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (3,888,794) (3,888,794) -

AVAILABLE REVENUES

8000 General Fund (3,888,794) (3,888,794) -

TOTAL AVAILABLE REVENUES (\$3,888,794) (\$3,888,794) -

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund (649,601) (649,601) -

3400 Other Funds Ltd (101,811) (101,811) -

6400 Federal Funds Ltd (2,783,826) (2,829,149) 45,323

All Funds (3,535,238) (3,580,561) 45,323

CAPITAL OUTLAY

5650 Land Improvements

8000 General Fund (1,948,805) (1,948,805) -

3400 Other Funds Ltd (110,297) (110,297) -

6400 Federal Funds Ltd (272,940) (301,950) 29,010

All Funds (2,332,042) (2,361,052) 29,010

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund (540,388) (540,388) -

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 10900-003-00-00-00000

General Aviation Entitlement Program

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			
6020 Dist to Counties						
8000 General Fund	(750,000)	(750,000)	-			
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	(65,819)	(67,896)	2,077			
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	(65,819)	(67,896)	2,077			
SPECIAL PAYMENTS						
8000 General Fund	(1,290,388)	(1,290,388)	-			
3400 Other Funds Ltd	(131,638)	(135,792)	4,154			
TOTAL SPECIAL PAYMENTS	(\$1,422,026)	(\$1,426,180)	\$4,154			
EXPENDITURES						
8000 General Fund	(3,888,794)	(3,888,794)	-			
3400 Other Funds Ltd	(343,746)	(347,900)	4,154			
6400 Federal Funds Ltd	(3,056,766)	(3,131,099)	74,333			
TOTAL EXPENDITURES	(\$7,289,306)	(\$7,367,793)	\$78,487			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	343,746	347,900	(4,154)			
6400 Federal Funds Ltd	3,056,766	3,131,099	(74,333)			
TOTAL ENDING BALANCE	\$3,400,512	\$3,478,999	(\$78,487)			

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

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 421 421 -

3260 Mass Transit Tax

3400 Other Funds Ltd 77 77 -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 498 498 -

TOTAL OTHER PAYROLL EXPENSES

\$498 \$498 -

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd 145,077 - 145,077

4575 Agency Program Related S and S

3400 Other Funds Ltd 11,164 - 11,164

SERVICES & SUPPLIES

3400 Other Funds Ltd 156,241 - 156,241

TOTAL SERVICES & SUPPLIES

\$156,241 - \$156,241

EXPENDITURES

3400 Other Funds Ltd 156,739 498 156,241

TOTAL EXPENDITURES

\$156,739 \$498 \$156,241

ENDING BALANCE

BDV004B
 2023-25 Biennium
 Pavement Maintenance

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-004-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	(156,739)	(498)	(156,241)			
TOTAL ENDING BALANCE	(\$156,739)	(\$498)	(\$156,241)			

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

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	5	5	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1	1	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	787	787	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	111	111	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	899	899	-
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TOTAL OTHER PAYROLL EXPENSES

\$899	\$899	-
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PERSONAL SERVICES

3400 Other Funds Ltd	904	904	-
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TOTAL PERSONAL SERVICES

\$904	\$904	-
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SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	163	-	163
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4315 IT Professional Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	55	-	55			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	218	-	218			
TOTAL SERVICES & SUPPLIES	\$218	-	\$218			
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	455	-	455			
EXPENDITURES						
3400 Other Funds Ltd	1,577	904	673			
TOTAL EXPENDITURES	\$1,577	\$904	\$673			
ENDING BALANCE						
3400 Other Funds Ltd	(1,577)	(904)	(673)			
TOTAL ENDING BALANCE	(\$1,577)	(\$904)	(\$673)			

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd 124,879 124,879

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd 73,982 73,982

SPECIAL PAYMENTS

6015 Dist to Cities

3400 Other Funds Ltd 213,967 213,967

6020 Dist to Counties

3400 Other Funds Ltd 56,486 56,486

6025 Dist to Other Gov Unit

3400 Other Funds Ltd 84,243 84,243

6030 Dist to Non-Gov Units

3400 Other Funds Ltd 57,803 57,803

6085 Other Special Payments

3400 Other Funds Ltd 45,819 45,819

SPECIAL PAYMENTS

3400 Other Funds Ltd 458,318 458,318

TOTAL SPECIAL PAYMENTS \$458,318 \$458,318

EXPENDITURES

3400 Other Funds Ltd 657,179 657,179

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
TOTAL EXPENDITURES	\$657,179	\$657,179				
ENDING BALANCE						
3400 Other Funds Ltd	(657,179)	(657,179)				
TOTAL ENDING BALANCE	(\$657,179)	(\$657,179)				

Description	Total Policy Packages	Pkg: 109	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Cape Blanco Runway and Electric Rehab	General Funds for Airports and Operations	General Aviation Entitlement Projects	Aurora Airport Obstruct Removal & Easement	Aurora Airport Runway 17-35 Rehab
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,948,406	2,448,406	1,500,000	-	-	-
8020 General Fund Cap Construct	2,904,000	-	-	-	-	-
All Funds	6,852,406	2,448,406	1,500,000	-	-	-

AVAILABLE REVENUES

8000 General Fund	3,948,406	2,448,406	1,500,000	-	-	-
8020 General Fund Cap Construct	2,904,000	-	-	-	-	-

TOTAL AVAILABLE REVENUES	\$6,852,406	\$2,448,406	\$1,500,000	-	-	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	77,160	-	77,160	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	-	53	-	-	-
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3220 Public Employees Retire Cont

8000 General Fund	13,827	-	13,827	-	-	-
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3230 Social Security Taxes

8000 General Fund	5,903	-	5,903	-	-	-
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3241 Paid Family Medical Leave Insurance

Description	Total Policy Packages	Pkg: 109	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Cape Blanco Runway and Electric Rehab	General Funds for Airports and Operations	General Aviation Entitlement Projects	Aurora Airport Obstruct Removal & Easement	Aurora Airport Runway 17-35 Rehab
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	309	-	309	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	46	-	46	-	-	-
3270 Flexible Benefits						
8000 General Fund	39,600	-	39,600	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	59,738	-	59,738	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$59,738	-	\$59,738	-	-	-
PERSONAL SERVICES						
8000 General Fund	136,898	-	136,898	-	-	-
TOTAL PERSONAL SERVICES	\$136,898	-	\$136,898	-	-	-
SERVICES & SUPPLIES						
4275 Publicity and Publications						
8000 General Fund	500,000	-	500,000	-	-	-
4300 Professional Services						
8000 General Fund	568,351	499,601	68,750	-	-	-
8020 General Fund Cap Construct	726,000	-	-	-	-	-
3020 Other Funds Cap Construct	312,956	-	-	-	38,500	68,750
3400 Other Funds Ltd	146,913	-	-	146,913	-	-
6020 Federal Funds Cap Construct	2,816,605	-	-	-	346,500	618,750
6400 Federal Funds Ltd	1,322,225	-	-	1,322,225	-	-
All Funds	5,893,050	499,601	68,750	1,469,138	385,000	687,500

Description	Total Policy Packages	Pkg: 109 Cape Blanco Runway and Electric Rehab Priority: 00	Pkg: 101 General Funds for Airports and Operations Priority: 01	Pkg: 102 General Aviation Entitlement Projects Priority: 02	Pkg: 103 Aurora Airport Obstruct Removal & Easement Priority: 03	Pkg: 104 Aurora Airport Runway 17-35 Rehab Priority: 04
4325 Attorney General						
8000 General Fund	250,000	-	250,000	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,318,351	499,601	818,750	-	-	-
8020 General Fund Cap Construct	726,000	-	-	-	-	-
3020 Other Funds Cap Construct	312,956	-	-	-	38,500	68,750
3400 Other Funds Ltd	146,913	-	-	146,913	-	-
6020 Federal Funds Cap Construct	2,816,605	-	-	-	346,500	618,750
6400 Federal Funds Ltd	1,322,225	-	-	1,322,225	-	-
TOTAL SERVICES & SUPPLIES	\$6,643,050	\$499,601	\$818,750	\$1,469,138	\$385,000	\$687,500
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	63,102	-	63,102	-	-	-
5550 Data Processing Software						
8000 General Fund	175,000	-	175,000	-	-	-
5600 Data Processing Hardware						
8020 General Fund Cap Construct	2,178,000	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	2,255,055	1,948,805	306,250	-	-	-
3020 Other Funds Cap Construct	938,869	-	-	-	115,500	206,250
3400 Other Funds Ltd	440,742	-	-	440,742	-	-
6020 Federal Funds Cap Construct	8,449,814	-	-	-	1,039,500	1,856,250
6400 Federal Funds Ltd	3,966,675	-	-	3,966,675	-	-

Description	Total Policy Packages	Pkg: 109	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Cape Blanco Runway and Electric Rehab	General Funds for Airports and Operations	General Aviation Entitlement Projects	Aurora Airport Obstruct Removal & Easement	Aurora Airport Runway 17-35 Rehab
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
All Funds	16,051,155	1,948,805	306,250	4,407,417	1,155,000	2,062,500
CAPITAL OUTLAY						
8000 General Fund	2,493,157	1,948,805	544,352	-	-	-
8020 General Fund Cap Construct	2,178,000	-	-	-	-	-
3020 Other Funds Cap Construct	938,869	-	-	-	115,500	206,250
3400 Other Funds Ltd	440,742	-	-	440,742	-	-
6020 Federal Funds Cap Construct	8,449,814	-	-	-	1,039,500	1,856,250
6400 Federal Funds Ltd	3,966,675	-	-	3,966,675	-	-
TOTAL CAPITAL OUTLAY	\$18,467,257	\$1,948,805	\$544,352	\$4,407,417	\$1,155,000	\$2,062,500
EXPENDITURES						
8000 General Fund	3,948,406	2,448,406	1,500,000	-	-	-
8020 General Fund Cap Construct	2,904,000	-	-	-	-	-
3020 Other Funds Cap Construct	1,251,825	-	-	-	154,000	275,000
3400 Other Funds Ltd	587,655	-	-	587,655	-	-
6020 Federal Funds Cap Construct	11,266,419	-	-	-	1,386,000	2,475,000
6400 Federal Funds Ltd	5,288,900	-	-	5,288,900	-	-
TOTAL EXPENDITURES	\$25,247,205	\$2,448,406	\$1,500,000	\$5,876,555	\$1,540,000	\$2,750,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8020 General Fund Cap Construct	-	-	-	-	-	-
3020 Other Funds Cap Construct	(1,251,825)	-	-	-	(154,000)	(275,000)
3400 Other Funds Ltd	(587,655)	-	-	(587,655)	-	-

Description	Total Policy Packages	Pkg: 109	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Cape Blanco Runway and Electric Rehab	General Funds for Airports and Operations	General Aviation Entitlement Projects	Aurora Airport Obstruct Removal & Easement	Aurora Airport Runway 17-35 Rehab
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
6020 Federal Funds Cap Construct	(11,266,419)	-	-	-	(1,386,000)	(2,475,000)
6400 Federal Funds Ltd	(5,288,900)	-	-	(5,288,900)	-	-
TOTAL ENDING BALANCE	(\$18,394,799)	-	-	(\$5,876,555)	(\$1,540,000)	(\$2,750,000)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	-	-

Description	Pkg: 105 Chiloquin Airport Obstruction Removal	Pkg: 106 Cottage Grove Airport EA & Apron Rehab	Pkg: 107 Lebanon Airport Taxiway Reconstruct/Drain	Pkg: 108 Oakridge Airport Runway Reconstruction		
	Priority: 05	Priority: 06	Priority: 07	Priority: 08		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8020 General Fund Cap Construct - - - 2,904,000

AVAILABLE REVENUES

8020 General Fund Cap Construct - - - 2,904,000

TOTAL AVAILABLE REVENUES

- - - **\$2,904,000**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8020 General Fund Cap Construct - - - 726,000

3020 Other Funds Cap Construct 33,000 41,097 131,609 -

6020 Federal Funds Cap Construct 297,000 369,875 1,184,480 -

All Funds 330,000 410,972 1,316,089 726,000

CAPITAL OUTLAY

5600 Data Processing Hardware

8020 General Fund Cap Construct - - - 2,178,000

5650 Land Improvements

3020 Other Funds Cap Construct 99,000 123,292 394,827 -

6020 Federal Funds Cap Construct 891,000 1,109,625 3,553,439 -

All Funds 990,000 1,232,917 3,948,266 -

CAPITAL OUTLAY

8020 General Fund Cap Construct - - - 2,178,000

Description	Pkg: 105 Chiloquin Airport Obstruction Removal	Pkg: 106 Cottage Grove Airport EA & Apron Rehab	Pkg: 107 Lebanon Airport Taxiway Reconstruct/Drain	Pkg: 108 Oakridge Airport Runway Reconstruction		
	Priority: 05	Priority: 06	Priority: 07	Priority: 08		
3020 Other Funds Cap Construct	99,000	123,292	394,827	-		
6020 Federal Funds Cap Construct	891,000	1,109,625	3,553,439	-		
TOTAL CAPITAL OUTLAY	\$990,000	\$1,232,917	\$3,948,266	\$2,178,000		
EXPENDITURES						
8020 General Fund Cap Construct	-	-	-	2,904,000		
3020 Other Funds Cap Construct	132,000	164,389	526,436	-		
6020 Federal Funds Cap Construct	1,188,000	1,479,500	4,737,919	-		
TOTAL EXPENDITURES	\$1,320,000	\$1,643,889	\$5,264,355	\$2,904,000		
ENDING BALANCE						
8020 General Fund Cap Construct	-	-	-	-		
3020 Other Funds Cap Construct	(132,000)	(164,389)	(526,436)	-		
6020 Federal Funds Cap Construct	(1,188,000)	(1,479,500)	(4,737,919)	-		
TOTAL ENDING BALANCE	(\$1,320,000)	(\$1,643,889)	(\$5,264,355)	-		

Description	Total Policy Packages	Pkg: 101 General Funds for Airports and Operations Priority: 01				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,500,000	1,500,000
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AVAILABLE REVENUES

8000 General Fund	1,500,000	1,500,000
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TOTAL AVAILABLE REVENUES	\$1,500,000	\$1,500,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	77,160	77,160
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	53
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3220 Public Employees Retire Cont

8000 General Fund	13,827	13,827
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3230 Social Security Taxes

8000 General Fund	5,903	5,903
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3241 Paid Family Medical Leave Insurance

8000 General Fund	309	309
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	46	46
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Description	Total Policy Packages	Pkg: 101 General Funds for Airports and Operations Priority: 01				
3270 Flexible Benefits						
8000 General Fund	39,600	39,600				
OTHER PAYROLL EXPENSES						
8000 General Fund	59,738	59,738				
TOTAL OTHER PAYROLL EXPENSES	\$59,738	\$59,738				
PERSONAL SERVICES						
8000 General Fund	136,898	136,898				
TOTAL PERSONAL SERVICES	\$136,898	\$136,898				
SERVICES & SUPPLIES						
4275 Publicity and Publications						
8000 General Fund	500,000	500,000				
4300 Professional Services						
8000 General Fund	68,750	68,750				
4325 Attorney General						
8000 General Fund	250,000	250,000				
TOTAL SERVICES & SUPPLIES	\$818,750	\$818,750				
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	63,102	63,102				
5550 Data Processing Software						

Description	Total Policy Packages	Pkg: 101 General Funds for Airports and Operations Priority: 01				
8000 General Fund	175,000	175,000				
5650 Land Improvements						
8000 General Fund	306,250	306,250				
CAPITAL OUTLAY						
8000 General Fund	544,352	544,352				
TOTAL CAPITAL OUTLAY	\$544,352	\$544,352				
EXPENDITURES						
8000 General Fund	1,500,000	1,500,000				
TOTAL EXPENDITURES	\$1,500,000	\$1,500,000				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

BDV004B
 2023-25 Biennium
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-003-00-00-00000

Description	Total Policy Packages	Pkg: 102 General Aviation Entitlement Projects Priority: 02				
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	146,913	146,913
6400 Federal Funds Ltd	1,322,225	1,322,225
All Funds	1,469,138	1,469,138

CAPITAL OUTLAY

5650 Land Improvements

3400 Other Funds Ltd	440,742	440,742
6400 Federal Funds Ltd	3,966,675	3,966,675
All Funds	4,407,417	4,407,417

EXPENDITURES

3400 Other Funds Ltd	587,655	587,655
6400 Federal Funds Ltd	5,288,900	5,288,900

TOTAL EXPENDITURES	\$5,876,555	\$5,876,555
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ENDING BALANCE

3400 Other Funds Ltd	(587,655)	(587,655)
6400 Federal Funds Ltd	(5,288,900)	(5,288,900)

TOTAL ENDING BALANCE	(\$5,876,555)	(\$5,876,555)
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BDV004B
 2023-25 Biennium
 Airport Construction Projects

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-007-00-00-00000

Description	Total Policy Packages	Pkg: 109 Cape Blanco Runway and Electric Rehab Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,448,406	2,448,406
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AVAILABLE REVENUES

8000 General Fund	2,448,406	2,448,406
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TOTAL AVAILABLE REVENUES	\$2,448,406	\$2,448,406
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	499,601	499,601
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CAPITAL OUTLAY

5650 Land Improvements

8000 General Fund	1,948,805	1,948,805
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EXPENDITURES

8000 General Fund	2,448,406	2,448,406
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TOTAL EXPENDITURES	\$2,448,406	\$2,448,406
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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BDV004B
2023-25 Biennium
Capital Construction

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10900-089-00-00-00000

Description	Total Policy Packages	Pkg: 103 Aurora Airport Obstruct Removal & Easement Priority: 03	Pkg: 104 Aurora Airport Runway 17-35 Rehab Priority: 04	Pkg: 105 Chiloquin Airport Obstruction Removal Priority: 05	Pkg: 106 Cottage Grove Airport EA & Apron Rehab Priority: 06	Pkg: 107 Lebanon Airport Taxiway Reconstruct/Drain Priority: 07
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8020 General Fund Cap Construct	2,904,000	-	-	-	-	-
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AVAILABLE REVENUES

8020 General Fund Cap Construct	2,904,000	-	-	-	-	-
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TOTAL AVAILABLE REVENUES	\$2,904,000	-	-	-	-	-
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8020 General Fund Cap Construct	726,000	-	-	-	-	-
3020 Other Funds Cap Construct	312,956	38,500	68,750	33,000	41,097	131,609
6020 Federal Funds Cap Construct	2,816,605	346,500	618,750	297,000	369,875	1,184,480
All Funds	3,855,561	385,000	687,500	330,000	410,972	1,316,089

CAPITAL OUTLAY

5600 Data Processing Hardware

8020 General Fund Cap Construct	2,178,000	-	-	-	-	-
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5650 Land Improvements

3020 Other Funds Cap Construct	938,869	115,500	206,250	99,000	123,292	394,827
6020 Federal Funds Cap Construct	8,449,814	1,039,500	1,856,250	891,000	1,109,625	3,553,439
All Funds	9,388,683	1,155,000	2,062,500	990,000	1,232,917	3,948,266

CAPITAL OUTLAY

8020 General Fund Cap Construct	2,178,000	-	-	-	-	-
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BDV004B
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

Description	Total Policy Packages	Pkg: 103 Aurora Airport Obstruct Removal & Easement Priority: 03	Pkg: 104 Aurora Airport Runway 17-35 Rehab Priority: 04	Pkg: 105 Chiloquin Airport Obstruction Removal Priority: 05	Pkg: 106 Cottage Grove Airport EA & Apron Rehab Priority: 06	Pkg: 107 Lebanon Airport Taxiway Reconstruct/Drain Priority: 07
3020 Other Funds Cap Construct	938,869	115,500	206,250	99,000	123,292	394,827
6020 Federal Funds Cap Construct	8,449,814	1,039,500	1,856,250	891,000	1,109,625	3,553,439
TOTAL CAPITAL OUTLAY	\$11,566,683	\$1,155,000	\$2,062,500	\$990,000	\$1,232,917	\$3,948,266
EXPENDITURES						
8020 General Fund Cap Construct	2,904,000	-	-	-	-	-
3020 Other Funds Cap Construct	1,251,825	154,000	275,000	132,000	164,389	526,436
6020 Federal Funds Cap Construct	11,266,419	1,386,000	2,475,000	1,188,000	1,479,500	4,737,919
TOTAL EXPENDITURES	\$15,422,244	\$1,540,000	\$2,750,000	\$1,320,000	\$1,643,889	\$5,264,355
ENDING BALANCE						
8020 General Fund Cap Construct	-	-	-	-	-	-
3020 Other Funds Cap Construct	(1,251,825)	(154,000)	(275,000)	(132,000)	(164,389)	(526,436)
6020 Federal Funds Cap Construct	(11,266,419)	(1,386,000)	(2,475,000)	(1,188,000)	(1,479,500)	(4,737,919)
TOTAL ENDING BALANCE	(\$12,518,244)	(\$1,540,000)	(\$2,750,000)	(\$1,320,000)	(\$1,643,889)	(\$5,264,355)

BDV004B
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10900-089-00-00-00000

Description	Pkg: 108 Oakridge Airport Runway Reconstruction				
	Priority: 08				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8020 General Fund Cap Construct 2,904,000

AVAILABLE REVENUES

8020 General Fund Cap Construct 2,904,000

TOTAL AVAILABLE REVENUES \$2,904,000

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8020 General Fund Cap Construct 726,000

CAPITAL OUTLAY

5600 Data Processing Hardware

8020 General Fund Cap Construct 2,178,000

EXPENDITURES

8020 General Fund Cap Construct 2,904,000

TOTAL EXPENDITURES \$2,904,000

ENDING BALANCE

8020 General Fund Cap Construct -

TOTAL ENDING BALANCE -

PIC100 - Position Budget Report

Aviation, Dept of

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											77,160	-	2,493,540	118,865	2,689,565
Total OPE											59,738	-	1,229,486	66,598	1,355,822
Total Personal Services											136,898	-	3,723,026	185,463	4,045,387

PIC100 - Position Budget Report

Statewide Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1071010	MMS X7075 AP	Budget and Fiscal Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
3152001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
8020808	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	13862	SAL	-	-	332,688	-	332,688
										OPE	-	-	123,432	-	123,432
Total Salary											77,160	-	656,880	-	734,040
Total OPE											59,738	-	287,022	-	346,760
Total Personal Services											136,898	-	943,902	-	1,080,800

PIC100 - Position Budget Report

Airport Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0801003	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1092006	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2123003	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3011001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTEN.	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
Total Salary											-	-	733,848	-	733,848
Total OPE											-	-	349,377	-	349,377
Total Personal Services											-	-	1,083,225	-	1,083,225

PIC100 - Position Budget Report

Airport Maintenance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1113111	OAO C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	SF	1	0.59	14.23	4	3215	SAL	-	-	45,749	-	45,749
										OPE	-	-	36,703	-	36,703
2123001	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
4510001	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
Total Salary											-	-	320,309	-	320,309
Total OPE											-	-	187,405	-	187,405
Total Personal Services											-	-	507,714	-	507,714

PIC100 - Position Budget Report

Planning

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1113110	OA0 C1097 AP	PLANNER 2	27	PF	1	1.00	24	3	5503	SAL	-	-	13,207	118,865	132,072
										OPE	-	-	7,400	66,598	73,998
1517001	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1517002	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2123002	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
9252003	MMS X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	0.50	12	9	10720	SAL	-	-	128,640	-	128,640
										OPE	-	-	53,257	-	53,257
Total Salary											-	-	549,319	118,865	668,184
Total OPE											-	-	285,576	66,598	352,174
Total Personal Services											-	-	834,895	185,463	1,020,358

PIC100 - Position Budget Report

Pavement Maintenance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-004-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9252003	MMS X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	0	0.50	12	9	10720	SAL	-	-	128,640	-	128,640
										OPE	-	-	53,257	-	53,257
Total Salary											-	-	128,640	-	128,640
Total OPE											-	-	53,257	-	53,257
Total Personal Services											-	-	181,897	-	181,897

PIC100 - Position Budget Report

Aircraft Registration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-005-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1071020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
Total Salary											-	-	104,544	-	104,544
Total OPE											-	-	66,849	-	66,849
Total Personal Services											-	-	171,393	-	171,393

POS116 - Net Package Fiscal Impact Report

Operations

2023-25 Biennium

Cross Reference Number: 10900-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325001	1415771		OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00	
										General Funds	77,160	59,738	136,898		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	77,160	59,738	136,898	1	1.00