



Legislatively Adopted Budget 2023-2025

TABLE OF CONTENTS

INTRODUCTION	1
Table of Contents	2
Certification	7
LEGISLATIVE ACTION	8
Summary Page	8
2021 Regular Session	9
HB 2434 – Aviation Fuel Tax Sunset Removal	9
SB 38 – Tall Structure Fee	13
SB 5504 – Oregon Department of Aviation Legislatively Adopted Budget	15
SB 5506 – Capital Construction Project; Airport Runway & Electrical Rehab at Siletz Bay State Airport	17
2022 Regular Session	23
HB 5202 – Illinois Valley, Salem Municipal and Cape Blanco State Airport Projects and Limitation Increase for PMP and Operations	23
June 2022 Emergency Board	123
June 2022 E-Board – Limitation for FAA Funded Infrastructure Projects at 10 State-Owned Airports	123
2023 Regular Session	129
HB 3058 – Study developing a plan for strategic investment for airports in the state	129
HB 5004 – Oregon Department of Aviation Legislatively Adopted Budget	131
HB 5006 – Capital Construction Projects at five State Owned Airports	133
SB 5506 – End of Session bill with small adjustments	138

AGENCY SUMMARY	199
Agency Summary Narrative	199
Budget Summary Graphics	200
Mission Statement and Statutory Authority	203
2023-25 Two Year Plan and Process	205
Program Descriptions	206
Environmental Factors	211
Initiatives and Accomplishments	212
Agency Strategic Plan	214
Criteria for 2023-25 Budget Development	216
State Owned Buildings and Infrastructure	218
Summary of 2023-25 Budget (BDV104).....	219
Program Prioritization for 2023-25	249
Reduction Options (107BF02 & 107BF17)	250
2021-23 Organization Chart	252
2023-25 Organization Chart	253
Agencywide Program Unit Summary (BPR010).....	254
REVENUES.....	256
Revenue Forecast Narrative/Graphics	257
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	258
PROGRAM UNITS	261
OPERATIONS	259
21-23 Organizational Chart Operations	259
23-25 Organization Chart Operations	260

Program Unit Narrative/Executive Summary	261
Essential Packages Summary Narrative (107BF02).....	266
Essential and Policy Package Fiscal Impact Summary (BPR013).....	267
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012).....	276
GENERAL AVIATION ENTITLEMENT	277
21-23 Organizational Chart GA Entitlement	277
23-25 Organizational Chart GA Entitlement	278
Program Unit Narrative/Executive Summary	279
Essential Packages Summary Narrative (107BF02).....	284
Policy Option Package 102 – General Aviation Entitlement Projects	285
Essential and Policy Package Fiscal Impact Summary (BPR013)	287
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012).....	292
PAVEMENT MAINTENANCE PROGRAM:.....	293
21-23 Organizational Chart PMP	293
23-25 Organizational Chart PMP	294
Program Unit Narrative/Executive Summary	295
Essential Packages Summary Narrative (107BF02).....	300
Essential and Policy Package Fiscal Impact Summary (BPR013)	301
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012).....	304
AIRCRAFT REGISTRATION:.....	305
21-23 Organizational Chart Aircraft Registration	305
23-25 Organizational Chart Aircraft Registration	306
Program Unit Narrative/Executive Summary	307
Essential Packages Summary Narrative (107BF02).....	311

Essential and Policy Package Fiscal Impact Summary (BPR013)	312
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012).....	314
AVIATION SYSTEM ACTION PROGRAM (ASAP):.....	315
21-23 Organizational Chart ASAP	315
23-25 Organizational Chart ASAP	316
Program Unit Narrative/Executive Summary	317
Essential Packages Summary Narrative (107BF02).....	321
Essential and Policy Package Fiscal Impact Summary (BPR013)	322
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012).....	323
AIRPORT CONSTRUCTION PROJECTS:.....	324
23-25 Organizational Chart Airport Projects Program	324
Program Unit Narrative/Executive Summary	325
Policy Option Package 109 – Cape Blanco Runway & Electric Rehab	328
Essential and Policy Package Fiscal Impact Summary (BPR013)	329
CAPITAL CONSTRUCTION	331
21-23 Organizational Chart Capital Construction	331
23-25 Organizational Chart Capital Construction	332
Program Unit Narrative/Executive Summary	333
Policy Option Package 103 – Aurora Airport Obstruct & Easement	338
Policy Option Package 104 – Aurora Airport Runway 17-35 Rehab	339
Policy Option Package 105 – Chiloquin Airport Obstruction Removal	340
Policy Option Package 106 – Cottage Grove Airport EA & Apron Rehab	341
Policy Option Package 107 – Lebanon Airport Taxiway Reconstruction.....	342
Essential and Policy Package Fiscal Impact Summary (BPR013)	343

Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012).....	349
CAPITAL BUDGETING AND FACILITIES MAINTENANCE	350
Capital Improvements	350
Capital Improvements Narrative 107BF02.....	350
Capital Construction (Major Construction/Acquisition)	352
Major Construction Acquisition Narrative (107BF11)	352
Major Construction Acquisition Ten-Year Plan (107BF13).....	354
Facilities Maintenance and Management	355
Facilities Maintenance Narrative (Form 107BF02).....	355
Facilities Maintenance Summary Report (Form 107BF16a)	356
Facilities Operations and Maintenance Report and Deferred Maintenance Report (Form 107BF16b)	357
Facilities Deferred Maintenance Detail Report	359
SPECIAL REPORTS	389
2023-2025 Affirmation Action Plan	389
Diversity Equity & Inclusion (DEI Plan for Plan)	417
2022 Annual Performance Progress Report	423
ORBITZ REPORTS	433
Summary Cross Reference Listing and Packages (BSU003A).....	433
Policy Package List by Priority (BSU004A)	441
Detailed Revenues and Expenditures (BDV103A) Agencywide/SCR levels	447
Base Budget by SCR Version/Column Comparison – Detail (ANA100A)	492
Essential and Policy Packages by SCR Package Comparison – Detail (ANA101A).....	510
PICS REPORTS	545
Position Budget Report List by DCR PIC100	545

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 Kenji Sugahara

Director

TITLE

Agency Request

Governor's Budget

Legislatively Adopted

LEGISLATIVE ACTION

Oregon Department of Aviation Legislative Summary

2021 Regular Session

- HB 2434 - Aviation Fuel Tax Sunset Removal
- SB 38 - Tall Structure Fee
- SB 5504 - Oregon Department of Aviation Legislatively Adopted Budget
- 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.

2023 Regular Session

- HB 3058 – Directs ODAV to conduct study developing a plan for strategic investment for airports in the state.
- HB 5004 - Oregon Department of Aviation Legislatively Adopted Budget
- HB 5006 – Capital Construction Projects at five State Owned Airports.
- SB 5506 – End of Session bill with small adjustments including for Position Reclassification

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 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
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
---------------	-----------	----------

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
-------------	--------------	---------

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
----------------------	--	------------

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
----------------------	--	------------

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
<i>[Other funds</i>	<i>Ch. 430 2(4)</i>	<i>+1,137,980]</i>

(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
June 2022 General Purpose Allocations	
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

Enrolled House Bill 3058

Sponsored by Representative EVANS

CHAPTER

AN ACT

Relating to airport infrastructure resilience; and declaring an emergency.

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

SECTION 1. (1) The Oregon Department of Aviation shall conduct a study developing a plan for strategic investment for airports in this state.

(2) In conducting the study, the department shall consult the following stakeholders:

- (a) The State Resilience Officer;
- (b) The Oregon Department of Emergency Management;
- (c) The Department of Transportation; and
- (d) The Oregon Airport Management Association.

(3) The plan for strategic investment developed under this section must include, but need not be limited to, the following components:

(a) Development of a tiered system of designation of the following categories for airports of geographic or functional significance:

(A) Tier 1 facilities that can be, and should be, prepared for providing event assistance, limited response support and immediate post-event flight activities.

(B) Tier 2 facilities that can be, and should be, prepared for providing event assistance, limited response support and return to flight activities within one month post-event.

(C) Tier 3 facilities that can be, and should be, prepared for providing event assistance, including limited response support, and return to flight activities within three months post-event.

(D) Special function facilities as outlined in state plans related to resilience.

(b) Priorities for preplacement of standardized critical equipment and a process for standardization of equipment.

(c) Identification of potential partnerships for mission-specific activities in support of Oregon's statewide resilience posture.

(d) Identification of baseline equipment for designated response and recovery facilities, including at least the following:

- (A) Generators.
- (B) Resilient fuel distribution and storage.
- (C) Shelters.
- (D) Communications equipment.
- (E) Potable water and sanitation facilities.

(4) The Oregon Department of Aviation shall submit a report in the manner provided by ORS 192.245, and may include recommendations for legislation, to the interim committees of the Legislative Assembly related to transportation no later than January 1, 2024.

SECTION 2. Section 1 of this 2023 Act is repealed on January 2, 2024.

SECTION 3. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect on its passage.

Passed by House April 25, 2023

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

.....
Dan Rayfield, Speaker of House

Passed by Senate May 1, 2023

.....
Rob Wagner, President of Senate

Received by Governor:

.....M.,....., 2023

Approved:

.....M.,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2023

.....
Shemia Fagan, Secretary of State

Enrolled House Bill 5004

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (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. There is appropriated to the Oregon Department of Aviation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,448,406 for the Cape Blanco Airport runway replacement and electric rehabilitation project.

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, 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..... \$ 6,278,127
- (2) Aircraft registration..... \$ 193,703
- (3) Pavement maintenance..... \$ 2,260,123
- (4) General aviation entitlement grant program..... \$ 690,693
- (5) Aviation system action program \$ 14,750,082

SECTION 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, 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..... \$ 2,884,805
- (2) General aviation entitlement grant program..... \$ 6,568,990

SECTION 4. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by House May 15, 2023

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

.....
Dan Rayfield, Speaker of House

Passed by Senate June 23, 2023

.....
Rob Wagner, President of Senate

Received by Governor:

.....M,....., 2023

Approved:

.....M,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M,....., 2023

.....
Secretary of State

Enrolled House Bill 5006

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; 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, 2023, 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) **Various Deferred Maintenance Projects** \$ 15,500,000
 - (b) **Construction Project Planning**..... \$ 3,500,000
 - (c) **Gender Neutral Facilities and Mothers’ Rooms**..... \$ 6,500,000
 - (d) **Building Automation Systems** .. \$ 5,000,000
 - (e) **Security and Systems Investment/Upgrades**..... \$ 2,500,000
 - (f) **Portfolio Repositioning** \$ 11,250,000
 - (g) **Climate Adaptation and Net Zero Solutions**..... \$ 2,000,000
 - (h) **Capitol Mall Medium Voltage Design** \$ 500,000
 - (i) **Parking Lot/EV Charging Stations**..... \$ 3,000,000
- (2) **Housing and Community Services Department, Local Innovation and Fast Track (LIFT)/Permanent Supportive Housing Programs** \$600,000,000
- (3) **Oregon Military Department:**
 - (a) **Salem Owen Summers Building**

	Service Life Extension.....	\$ 2,909,970
(b)	Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements	\$ 5,500,000
(4)	Department of State Police:	
(a)	Central Point Office Expansion.....	\$ 26,500,000
(b)	Springfield Forensic Lab and Medical Examiner's Office	\$ 21,320,000
(c)	Springfield Patrol Area Command Office.....	\$ 7,278,186
(5)	Department of Corrections:	
(a)	Camera System.....	\$ 8,500,000
(b)	Capital Improvement and Renewal.....	\$ 50,000,000
(c)	Wireless Communication System	\$ 12,900,000
(6)	Oregon Youth Authority, Capital Improvements - All Facilities.....	\$ 2,750,000
(7)	Department of Education, Oregon School for the Deaf Capital Improvements	\$ 3,500,000
(8)	State Forestry Department:	
(a)	Klamath Facility Replacement..	\$ 1,500,000
(b)	Salem Airport Hangar.....	\$ 2,000,000
(9)	State Department of Fish and Wildlife, Capital Improvement and Renewal	\$ 2,500,000
(10)	Oregon Health Authority:	
(a)	Junction City Single Unit Remodel	\$ 5,000,000
(b)	PLC System Replacement.....	\$ 3,000,000
(11)	Oregon Department of Aviation:	
(a)	Aurora Airport Obstruction Removal and Easement.....	\$ 154,000
(b)	Aurora Airport Runway 17-35 Rehab	\$ 275,000
(c)	Chiloquin Airport Obstruction Removal	\$ 132,000
(d)	Cottage Grove Airport EA and Apron Rehab.....	\$ 164,389
(e)	Lebanon Airport Taxiway Reconstruct/Drain	\$ 526,436
(12)	Department of Transportation, Maintenance Station Improvements	\$ 38,000,000
(13)	Legislative Administration Committee, Capitol Accessibility, Maintenance and Safety Phase III.....	\$215,000,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2023, 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:**
 - (a) **Aurora Airport Obstruction Removal and Easement..... \$ 1,386,000**
 - (b) **Aurora Airport Runway 17-35 Rehab \$ 2,475,000**
 - (c) **Chiloquin Airport Obstruction Removal \$ 1,188,000**
 - (d) **Cottage Grove Airport EA and Apron Rehab \$ 1,479,500**
 - (e) **Lebanon Airport Taxiway Reconstruct/Drain \$ 4,737,919**
- (2) **Oregon Military Department, Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements \$ 5,500,000**

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$327,713,551 is established for a six-year period beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the 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 3a. Notwithstanding any other law limiting expenditures, the amount of \$37,500,000 is established for a six-year period beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the 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 4. The project approvals and expenditure limitations in sections 1, 2, 3 and 3a of this 2023 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2023, for capital construction or acquisition projects, expire on June 30, 2029, unless otherwise noted.

SECTION 5. 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 Department of Administrative Services:**
 - (a) **Department of Human Services Building Upgrades (Other Funds) (section 1 (1)(b), chapter 747, Oregon Laws 2017) June 30, 2025**
 - (b) **Employment Building Upgrades (Other Funds) (section 1 (1)(c), chapter 747, Oregon Laws 2017) June 30, 2025**

- (c) **Electrical Upgrades and Replacements (Other Funds)**
(section 1 (1)(d), chapter 747, Oregon Laws 2017) **June 30, 2025**
- (d) **Capitol Mall Parking Structure Study and Upgrades (Other Funds)**
(section 1 (1)(e), chapter 747, Oregon Laws 2017) **June 30, 2025**
- (e) **Boiler and Heating Upgrades (Other Funds) (section 1 (1)(g), chapter 747, Oregon Laws 2017)** **June 30, 2025**
- (2) **Oregon Department of Aviation:**
- (a) **Lebanon Taxi and Apron Rehabilitation (Other Funds)**
(section 1 (7)(d), chapter 747, Oregon Laws 2017) **June 30, 2024**
- (b) **Lebanon Taxi and Apron Rehabilitation (Federal Funds)**
(section 2 (4), chapter 747, Oregon Laws 2017) **June 30, 2024**
- (3) **Oregon Military Department:**
- (a) **Regional Armory Emergency Enhancements (Other Funds)**
(section 1 (2)(a), chapter 747, Oregon Laws 2017) **June 30, 2024**
- (b) **Camp Umatilla Regional Training Institute Re-Set project (Federal Funds)**
(December 14, 2018, Emergency Board Item No. 25, as amended by September 25, 2020, Emergency Board Item No. 33, as amended by section 10, chapter 659, Oregon Laws 2021) **June 30, 2024**
- (4) **Department of Corrections:**
- (a) **Capital Improvements and Renewal (Other Funds)**
(section 1 (4)(a), chapter 747, Oregon Laws 2017) **June 30, 2025**
- (b) **Technology Infrastructure (Other Funds) (section 1 (4)(b), chapter 747, Oregon Laws 2017)** **June 30, 2025**
- (5) **Oregon Youth Authority:**
- (a) **Rogue Valley Facility Improvements (Other Funds)**
(section 1 (3)(c), chapter 747, Oregon Laws 2017) **June 30, 2025**
- (b) **MacLaren West Cottages Renovation (Other Funds)**
(section 1 (3)(b), chapter 747, Oregon Laws 2017) **June 30, 2025**

- (c) **Capital Improvements (Other Funds) (section 1 (3)(a), chapter 747, Oregon Laws 2017) June 30, 2025**
- (6) **Higher Education Coordinating Commission, Public University Capital Construction Bonds (Other Funds) (section 3, chapter 747, Oregon Laws 2017) June 30, 2025**
- (7) **State Forestry Department, Toledo Facility Replacement (Other Funds) (section 1 (9), chapter 747, Oregon Laws 2017) June 30, 2025**

SECTION 6. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Christmas Valley property which consists of 2,655 acres of land in Christmas Valley, Oregon.

SECTION 7. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by House June 25, 2023

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

.....
 Dan Rayfield, Speaker of House

Passed by Senate June 25, 2023

.....
 Rob Wagner, President of Senate

Received by Governor:

.....M,....., 2023

Approved:

.....M,....., 2023

.....
 Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M,....., 2023

.....
 Secretary of State

Enrolled Senate Bill 5506

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 423, chapter 110, Oregon Laws 2022; repealing section 3, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 104), and sections 7, 8 and 10, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3396); and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$330,000,000, to be allocated to state agencies for state employee compensation changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for additional compensation changes to support state employee recruitment and retention.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$75,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the Oregon Health Authority and the

Department of Human Services for caseload costs the agencies are unable to mitigate during the interim legislative periods.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,000,000, to be allocated to the Department of Justice for expenses of district attorneys for victim assistance, investigation and temporary staffing and other one-time, nonroutine prosecution expenses related to nonunanimous jury convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 7. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,000,000, to be allocated for expenses related to nonunanimous jury convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 8. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, to be allocated for expenses related to the unrepresented defendants/persons crisis.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 9. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$6,170,768, to be allocated for expenses related to public defense.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$6,071,500 is established for the biennium beginning July 1, 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 operations and health services.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2023, for operations and health services, is decreased by \$6,071,500.

SECTION 12. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$10,000,000, for deposit into the Improving People's Access to Community-based Treatment, Supports and Services Account established by ORS 430.233.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Criminal Justice Commission from the Improving People's Access to Community-based Treatment, Supports and Services Account established

by ORS 430.233, for grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5505), for the biennium beginning July 1, 2023, is increased by \$650,000, for the Family Preservation Project operated by the YWCA of Greater Portland.

SECTION 15. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established by section 15, chapter 103, Oregon Laws 2018.

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5505), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$5,000,000, for additional grants under the Illegal Marijuana Market Enforcement Grant Program established under section 13, chapter 103, Oregon Laws 2018.

SECTION 17. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$10,000,000, for the crime victims and survivor services division, for deposit in the Oregon Domestic and Sexual Violence Services Fund established by ORS 147.453, to assist victims of domestic violence or sexual assault with emergency shelter and safety planning.

SECTION 18. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the crime victims and survivor services division, and the Oregon Domestic and Sexual Violence Services Fund established by ORS 147.453, to assist victims of domestic violence or sexual assault with emergency shelter and safety planning.

SECTION 19. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$6,000,000, for the crime victims and survivor services division, to assist victims of domestic violence or sexual assault with housing assistance.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2023, for the Criminal Justice Division, is increased by \$821,346, for organized retail theft investigations.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the child advocacy division, is increased by \$6,612,847, for an organizational structure realignment.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 5033), for the biennium beginning July 1, 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 Program, is increased by \$7,310,000, for state matching funds.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5503), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$234,260, for position reclassifications.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for intellectual/developmental disabilities programs, is increased by \$350,000, for Disability Rights Oregon to conduct legal reviews of guardianship pleadings.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5520), collected or received by the Long Term Care Ombudsman, is increased by \$300,000, to allow the agency to administer a grant to increase access to public guardian services.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2023, for the Criminal Justice Division, is increased by \$457,758, for an animal cruelty resource prosecutor.

SECTION 27. Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 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 the renovation of Harney County Courthouse annex.

SECTION 28. Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 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 planning and costs associated with replacement of the Umatilla County Courthouse.

SECTION 29. Notwithstanding any other law limiting expenditures, the amount of \$42,549 is established for the biennium beginning July 1, 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 planning and costs associated with replacement of the Hood River County Courthouse.

SECTION 30. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$818,333, for distribution to the Oregon State Bar for immigration legal services.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is increased by \$538,735, to support the operations of the Corporation Division.

SECTION 32. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$100,000, for a study on the advantages and disadvantages of decriminalizing prostitution.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from moneys allocated from the Parks and Natural Resources Fund to the Department of State Police for fish and wildlife enforcement activities, is decreased by \$2,171,581.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2023, for fish and wildlife enforcement, is increased by \$2,171,581.

SECTION 35. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, for community programs, is increased by \$12,604,039, for increased rates for behavioral rehabilitation services.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2023, (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for community programs, is increased by \$201,478, for increased rates for behavioral rehabilitation services.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for community programs, is increased by \$8,332,544, for increased rates for behavioral rehabilitation services.

SECTION 38. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter __, Oregon Laws 2023 (Enrolled House Bill 5015), for the biennium beginning July 1, 2023, for the State School Fund, is increased by \$42,412,064.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 5015), for the biennium beginning July 1, 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 decreased by \$42,412,064.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 14, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 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 \$559,094 for planning support to replace the State School Fund information technology system.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 14, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 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 \$4,826,632 for continuing the development of a professional learning system by the Educator Advancement Council.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill

5014), for the biennium beginning July 1, 2023, as the maximum limit for payments 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 the High School Graduation and College and Career Readiness Fund, is increased by \$14,716,811.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, as the maximum limit for payments 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 increased by \$5,000,000 for the African American/Black Student Success Plan.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 14, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 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 \$748,833 for the establishment of a migrant/multilingual education team.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in sections 9 and 15, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), collected or received by the Department of Education, for operations, is increased by \$1,459,658 for the establishment of a migrant/multilingual education team.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 15, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for capital bonding, is increased by \$100,000,000 for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching Program.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 15, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), 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 \$1,130,149 for costs of bond issuance.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 15, chapter __, Oregon Laws 2023 (Enrolled House Bill 5014), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for capital bonding, is increased by \$15,000,000 for Connecting Oregon Schools Fund broadband grants.

SECTION 49. Notwithstanding any other law limiting expenditures, the amount of \$7,968,610 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for debt service.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, for operations, is increased by \$401,243 for compliance and investigations staff.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Early Learning and Care, for operations, is increased by \$1,606,297, for compliance and investigations staff.

SECTION 52. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, for early learning programs, is increased by \$15,000,000 to improve case rates in the Employment Related Day Care program.

SECTION 53. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, for early learning programs, is increased by \$1,719,000 for the Imagination Library program.

SECTION 54. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, for early learning programs, is increased by \$5,000,000 for technical assistance to child care providers to access the Child Care Infrastructure Fund.

SECTION 55. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, for operations, is increased by \$186,943 to design and implement the Child Care Infrastructure Fund technical assistance program.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5013), for the biennium beginning July 1, 2023, as the maximum limit for payments of expenses from federal funds collected or received by the Department of Early Learning and Care, for operations, is increased by \$216,168 to design and implement the Child Care Infrastructure Fund technical assistance program.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for public university statewide programs, is increased by \$100,000, for distribution to the Oregon State University Institute of Natural Resources for the purpose of convening a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs and develop a statewide research and learning agenda.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for public university statewide programs, is increased by \$500,000, for distribution to the University of Oregon Just Futures Institute to conduct research to understand and address water needs of environmental justice communities and to award grants.

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for

statewide public services, is increased by \$135,000, for distribution to Oregon State University's Southern Oregon Research and Extension Center to partner with growers in affected areas to increase capacity to monitor, trap and suppress vine mealybug found in Oregon vineyards.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for Higher Education Coordinating Commission programs and operations, is increased by \$306,000, for distribution to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College and Central Oregon Community College to expend on the delivery of college-in-prison courses for the 2023-24 academic year.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for public university statewide programs, is increased by \$195,000, for distribution to Portland State University for the purpose of implementing a Project Rebound Resource Center to provide social supports, emergency financial needs, academic guidance and tutoring and professional development opportunities to help formerly incarcerated students complete their degrees post-release.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for Higher Education Coordinating Commission programs and operations, is increased by \$10,000,000 for deposit in the Oregon Conservation Corps Fund established under ORS 476.698.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for Higher Education Coordinating Commission programs and related grants, is increased by \$10,000,000, for payments out of the Oregon Conservation Corps Fund established under ORS 476.698.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for public university statewide programs, is increased by \$250,000, for distribution to the Oregon Climate Service at Oregon State University to support the State Climatologist of Oregon position.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11)(a), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for debt service on outstanding general obligation bonds sold for the benefit of Oregon public universities, is increased by \$2,136,545.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11)(d), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for debt service on general obligation bonds sold for implementing the Financial Assistance Management Information Systems project, is increased by \$856,842.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for Higher Education Coordinating Commission programs and related grants, is increased by \$4,661,449 for costs of bond issuance.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from the proceeds of bonds issued pursuant to Article XI-Q of the Oregon Constitution, collected or received by the Higher Education Coordinating Commission, for the Financial Aid Management Information Systems project.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5004), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for pavement maintenance, is increased by \$12,984, for a position reclassification.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5004), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is decreased by \$12,984, for a position reclassification.

SECTION 71. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,200,000, for distribution to the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,000,000, for distribution to the Oregon Farmers Market Association to support local food system resilience through increased producer and community access and to mitigate the impacts of drought and related disasters such as closures due to drought.

SECTION 73. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$500,000, for distribution to the Oregon Farmers Market Association to increase grants to nonprofit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.

SECTION 74. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$250,000, for distribution to Cherriots for the purpose of collaborating with the Department of Transportation, the Department of Environmental Quality, community members in the City of Salem and economists and business leaders in the City of Salem to study the feasibility of developing a rail streetcar system in the City of Salem.

SECTION 75. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,000,000, for distribution to Pueblo Unido PDX for facilitating the creation of language proficiency evaluations for interpreters of indigenous languages spoken in present-day Mexico and Central and South America.

SECTION 76. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning

July 1, 2023, out of the General Fund, the amount of \$500,000, for distribution to Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by indigenous groups.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$832,000, for the payment of state legal costs related to sections 1 and 2, chapter 105, Oregon Laws 2022.

SECTION 78. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$4,000,000, for the payment of court-awarded compensation and reasonable attorney fees related to sections 1 and 2, chapter 105, Oregon Laws 2022.

SECTION 79. Notwithstanding any other law limiting expenditures, the amount of \$156,795,418 is established for the biennium beginning July 1, 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 broadband infrastructure programs.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by \$508,034.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$50,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from lottery moneys allocated from the Administrative Services Economic Development Fund for debt service and related costs for bonds issued in previous biennia, is increased by \$1,391,178.

SECTION 83. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,900,000, for the purpose of providing reimbursement to local governments, community mental health programs established under ORS 430.620 and providers for payment of awards, settlements and expenses that are incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370.

SECTION 84. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning

July 1, 2023, out of the General Fund, the amount of \$100,000, for the purpose of collaborating with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

SECTION 85. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,400,000, for deposit in the Universal Representation Fund established under section 1, chapter 88, Oregon Laws 2022, for disbursement to Oregon Worker Relief for legal services through the program established under section 2, chapter 88, Oregon Laws 2022.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for special governmental payments, is increased by \$2,400,000, for disbursement to Oregon Worker Relief for legal services through the program established under section 2, chapter 88, Oregon Laws 2022.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the following amounts for the following purposes:

(1) Oregon Community Food System Network for grants for small-scale farms and ranches: \$2,650,000.

(2) Oregon Association of Water Utilities (OAWU) to build the Water System Training Center: \$1,600,000.

(3) Oregon Community Food System Network to develop food hubs and regional food system infrastructure: \$1,500,000.

(4) Baker County for infrastructure improvement projects (water, sewer, road, broadband): \$2,250,000.

(5) City of Philomath for Philomath Frolic and Rodeo (Skirvin Park) stands replacement and lighting upgrade: \$1,900,000.

(6) Polk County for the Polk County Mental Health Treatment/Crisis Center: \$2,000,000.

(7) City of La Pine for the La Pine Incubator/Spec. Building Project: \$1,500,000.

(8) City of Depoe Bay for the Depoe Bay docks and pilings restoration project: \$1,500,000.

(9) City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service: \$1,850,000.

(10) La Clinica for La Clinica Acute Care Clinic expansion: \$2,200,000.

(11) Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds: \$1,000,000.

(12) Oregon Center for Creative Learning for the Oregon Center for Creative Learning expansion: \$2,000,000.

(13) City of Springfield for the Mill Street reconstruction: \$2,000,000.

(14) Klamath County for construction of the Klamath Crimson Rose facility: \$2,000,000.

(15) Gresham-Barlow School District for a school-based health center: \$1,500,000.

(16) Children's Cancer Therapy Development Institute for children's cancer research expansion/equipment: \$1,000,000.

(17) Native American Youth & Family Center for NAYA campus improvements and building remodel: \$1,150,000.

(18) Row River Fire Response for emergency communication equipment: \$143,000.

(19) Boring, Oregon Foundation to purchase property for a community center: \$850,000.

- (20) Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek: \$800,000.
- (21) East Salem Community Center for the El Campo Community Soccer Field: \$450,000.
- (22) City of Milwaukie for the Johnson Creek Solar Project: \$375,000.
- (23) City of Sheridan for homeless community shelters: \$225,000.
- (24) Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse: \$100,000.
- (25) Kellogg Rural Fire District for the construction of a main fire station: \$1,200,000.
- (26) North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station: \$800,000.
- (27) East Salem Community Center for HVAC replacement: \$175,000.
- (28) The Dalles Civic Auditorium for sound and lighting for theatre: \$50,000.
- (29) Every Child Linn Benton (ECLB) for ECLB programs to mobilize community to uplift children and families impacted by foster care: \$250,000.
- (30) Community Action Program of East Central Oregon (CAPECO) to build food bank center: \$1,250,000.
- (31) FOOD for Lane County to purchase land for Food Farm: \$1,150,000.
- (32) Marion Polk Food Share for mobile pantries: \$1,025,000.
- (33) Oregon Food Bank for warehouse expansion and renovation at multiple locations: \$3,020,000.
- (34) ACCESS, Inc. of Medford for food bank warehouse expansion: \$800,000.
- (35) Community Connection of Northeast Oregon for food bank equipment: \$500,000.
- (36) Clatsop Community Action for food bank warehouse renovations and equipment upgrade: \$570,000.
- (37) Columbia Pacific Food Bank for equipment upgrade: \$520,000.
- (38) Feed'em Freedom Foundation for campus expansion: \$980,000.
- (39) Feeding Umpqua for warehouse renovation and truck purchase: \$630,000.
- (40) Klamath Lake County Food Bank for warehouse renovation and paving: \$580,000.
- (41) Linn Benton Food Share for delivery vehicles and equipment upgrade: \$780,000.
- (42) NeighborImpact for food bank equipment and operations funding: \$790,000.
- (43) Oregon Coast Community Action for a second warehouse to serve Curry County: \$600,000.
- (44) Yamhill Community Action Partnership for warehouse renovations and delivery vehicle costs: \$580,000.
- (45) Food Share of Lincoln County to purchase land and for building a new warehouse for pantry: \$530,000.
- (46) Ella Curran Community Food Bank for community food bank expansion: \$690,000.
- (47) South Douglas Food Bank for HVAC Upgrade: \$5,000.
- (48) High Desert Partnership for infrastructure to deliver and spread water in Harney County: \$1,500,000.
- (49) City of Happy Valley for the Happy Valley Library Expansion: \$2,000,000.
- (50) Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and affordable commercial spaces in preparation for future development: \$5,000,000.
- (51) King City for the King City Park path repair and resurfacing project: \$137,000.

SECTION 88. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, as the maximum limits for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for the provision of grants to the following entities for the following purposes:

- (1) Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration: \$7,359,200.

- (2) City of Redmond for the Redmond Public Safety Center: \$3,045,328.
- (3) Serendipity Center, Inc. therapeutic school for Portland campus expansion: \$2,845,294.
- (4) Lane County for the Behavioral Health Stabilization Center: \$5,058,410.
- (5) Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center Project in Eugene, Oregon: \$4,958,766.
- (6) City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street: \$4,052,728.
- (7) Latino Network for the La Plaza Esperanza service hub for Portland and Gresham residents: \$4,051,914.
- (8) Family Justice Center of Washington County for the Family Peace Center of Washington County: \$4,052,728.
- (9) Washington County for the Center for Addictions Triage and Treatment (CATT): \$5,060,949.
- (10) Port of Portland for the Terminal 2 Building Innovation Hub mass timber factory: \$5,060,949.
- (11) Benton County for the Benton County Emergency Operations Center: \$5,060,949.
- (12) City of Redmond for the Northpoint Vista Mixed-Income Neighborhood Project: \$5,060,949.
- (13) Eugene Civic Alliance for the Civic Park Project: \$5,060,949.
- (14) Jefferson County for Central Oregon Community College -Early Childhood Education and Health Careers Center: \$4,052,728.

SECTION 89. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$8,000,000, to be allocated to the Department of Early Learning and Care for expanding access to the Employment Related Day Care 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, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 90. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$8,900,000, to be allocated to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for public health, is increased by \$20,000,000, for public health modernization.

SECTION 92. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for Health Systems Division programs, is decreased by \$98,300,000, to adjust for revenue savings from the Oregon Health and Science University intergovernmental transfer.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for public health, is increased by \$1,500,000, for the Prescription Drug Monitoring Program.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (5), chapter __, Oregon Laws 2023 (En-

rolled Senate Bill 5525), for the biennium beginning July 1, 2023, for the Oregon State Hospital, is increased by \$1,890,996, to promote diversity, equity and inclusion.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for Health Systems Division administration, is decreased by \$91,356, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for health policy and analytics, is decreased by \$110,322, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for public health, is decreased by \$745,855, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (6), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for central services, is increased by \$1,374,184, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for central services, is increased by \$103,882, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems Division administration, is decreased by \$107,247, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 101. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for health policy and analytics, is decreased by \$110,322, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for public health, is decreased by \$72,501, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (6), chapter __, Oregon Laws 2023 (Enrolled Senate

Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for central services, is increased by \$192,917, to rebalance diversity, equity and inclusion efforts agencywide.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for Health Systems Division programs, is increased by \$4,936,539, for adult intensive services and diversion.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems Division programs, is increased by \$8,631, for adult intensive services and diversion.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems Division programs, is increased by \$1,551,419, for adult intensive services and diversion.

SECTION 107. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (9), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for debt service, is increased by \$1,839,084, for debt service on general obligation bonds for projects at the Oregon State Hospital.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$140,000, for bond issuance costs related to capital construction projects at the Oregon State Hospital.

SECTION 109. Notwithstanding any other law limiting expenditures, the amount of \$27,000 is established for the biennium beginning July 1, 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 this section, collected or received by the Oregon Health Authority, for debt service.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health

Authority, for Health Systems Division programs, is increased by \$50,000,000, for lottery bonds issued to build community acute psychiatric facility capacity.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$525,793, for lottery bond issuance costs.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 debt service, is increased by \$2,507,603, for debt service on lottery bonds for building community acute psychiatric facility capacity.

SECTION 113. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, to be allocated for the transfer of the Public Defense Services Commission to the executive branch.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5503), for the biennium beginning July 1, 2023, is increased by \$952,421, to complete phase two of the case management modernization project and comply with Oregon Department of Administrative Services information technology requirements.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for self-sufficiency programs, is increased by \$20,947,614, to phase out the current caseload of 300 individuals who are pursuing a case by U.S. Citizenship and Immigration Services and transition those individuals to community-based housing and wrap-around resources.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for administrative expenses, is increased by \$496,133, for data security improvements.

SECTION 117. Notwithstanding any other law limiting expenditures, the amount of \$16,500,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for expenses associated with distribution center management, licensing and enforcement information technology systems.

SECTION 118. Notwithstanding any other law limiting expenditures, the amount of \$977,217 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and

Cannabis Commission, for cost of issuance of bonds issued for distribution center management, licensing and enforcement information technology systems.

SECTION 119. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for debt service, is increased by \$9,510,389.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2023, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is increased by \$553,535, for wage and hour investigation capacity.

SECTION 121. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2023, is increased by \$37,407, for a technical adjustment.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2023, is increased by \$215,670, for continuation of the Eastern Oregon apprenticeship support position.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$5,113,857, for a rebalance action.

SECTION 124. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 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 \$5,113,857, for a rebalance action.

SECTION 125. Notwithstanding any other law limiting expenditures, the amount of \$14,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from proceeds of bonds issued pursuant to Article XI-Q of the Oregon Constitution, collected or received by the Department of Revenue, for Phase 2 of the Electronic Valuation Information System.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter __, Oregon Laws 2023 (Enrolled House Bill 5034), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5034), collected or received by the Department of Revenue, for debt service and related costs, is increased by \$265,000, for costs of issuance of general obligation bonds.

SECTION 127. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled House Bill 5034), for the biennium beginning July 1, 2023, for debt service and related costs, is increased by \$2,448,479, for debt service for Phase 2 of the Electronic Valuation Information System.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter __, Oregon Laws 2023

(Enrolled House Bill 5034), for the biennium beginning July 1, 2023, for the Property Tax Division, is increased by \$100,000, for training costs related to Phase 2 of the Electronic Valuation Information System.

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, for the Administrative Services Division, is increased by \$23,746, for changes to compensation of management positions.

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, for the Elections Division, is increased by \$49,573, for changes to compensation of management positions.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is increased by \$152,474, for changes to compensation of management positions.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is increased by \$22,488, for changes to compensation of management positions.

SECTION 133. Notwithstanding any other law limiting expenditures, the amount of \$320,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the cost of issuing general obligation bonds.

SECTION 134. Notwithstanding any other law limiting expenditures, the amount of \$2,508,271 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the cost of debt service.

SECTION 135. Notwithstanding any other law limiting expenditures, the amount of \$21,200,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Legal Tools Replacement Information Technology Project 3.0.

SECTION 136. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$3,893,246, for the Legal Tools Replacement Information Technology Project 3.0.

SECTION 137. Notwithstanding any other law limiting expenditures, the amount of \$260,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for the cost of debt service.

SECTION 138. Notwithstanding any other law limiting expenditures, the amount of \$813,106 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-

struction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the cost of issuing general obligation bonds.

SECTION 139. Notwithstanding any other law limiting expenditures, the amount of \$8,831,894 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Benton County Courthouse.

SECTION 140. Notwithstanding any other law limiting expenditures, the amount of \$8,831,894 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Benton County Courthouse.

SECTION 141. Notwithstanding any other law limiting expenditures, the amount of \$30,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Clackamas County Courthouse.

SECTION 142. Notwithstanding any other law limiting expenditures, the amount of \$30,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Clackamas County Courthouse.

SECTION 143. Notwithstanding any other law limiting expenditures, the amount of \$12,575,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Morrow County Courthouse.

SECTION 144. Notwithstanding any other law limiting expenditures, the amount of \$12,575,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Morrow County Courthouse.

SECTION 145. Notwithstanding any other law limiting expenditures, the amount of \$10,600,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Curry County Courthouse.

SECTION 146. Notwithstanding any other law limiting expenditures, the amount of \$10,600,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Curry County Courthouse.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (10), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2023, for the Special Programs, Contracts and Distributions Division, is increased by \$1,523,964, for the implementation of chapter 400, Oregon Laws 2021.

SECTION 148. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,690,922, to provide assistance to local governments to adopt climate friendly and equitable communities.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5027), for the biennium beginning July 1, 2023, for the planning program, is increased by \$309,078 for administration for climate friendly and equitable communities.

SECTION 150. Notwithstanding any other law limiting expenditures, the amount of \$1,920,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Capitol Accessibility, Maintenance and Safety project.

SECTION 151. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2023, for debt service, is increased by \$19,054,817.

SECTION 152. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$35,000,000, to be allocated for the state's natural disaster prevention, preparedness, response and recovery.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 153. 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 ___, Oregon Laws 2023 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2023, is increased by \$322,600, for the payment of legal representation for juvenile commutations and adults in custody before the board.

SECTION 154. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,000,000, for improving safety and increasing access to walking, biking and transit on state highways that serve as community main streets.

SECTION 155. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$3,000,000, for pedestrian access improvements along Southwest Hall Boulevard.

SECTION 156. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,000,000, for distribution to the City of Independence for the Chestnut Street Bridge project.

SECTION 157. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,000,000, for distribution to the City of Independence for Western Interlock off-site transportation improvements.

SECTION 158. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,500,000, for distribution to the Klamath County Economic Development Association for the Klamath Northern Railroad project.

SECTION 159. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5040), for the biennium beginning July 1, 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 ex-

cluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 5040), collected or received by the Department of Transportation, for the local government program, is increased by \$20,000,000, for distribution to the Port of Hood River for the Hood River-White Salmon Interstate Bridge project.

SECTION 160. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2023 (Enrolled House Bill 5040), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5040), collected or received by the Department of Transportation, for the local government program, is increased by \$20,000,000, for distribution to Multnomah County for the Earthquake Ready Burnside Bridge project.

SECTION 161. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2023 (Enrolled House Bill 5040), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5040), collected or received by the Department of Transportation, for the local government program, is increased by \$5,000,000, for distribution to the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing project.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2023 (Enrolled House Bill 5040), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5040), collected or received by the Department of Transportation, for the local government program, is increased by \$514,349, for the cost of issuance of bonds.

SECTION 163. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5040), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5040), for project delivery and support, is increased by \$250,000,000, for the Interstate Bridge Replacement project.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5040), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5040), for project delivery and support, is increased by \$1,825,000, for the cost of issuance of bonds.

NOTE: Section 165 was deleted. Subsequent sections were not renumbered.

SECTION 166. In addition to and not in lieu of any other appropriations, there is appropriated to the Department of the State Fire Marshal, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,000,000, for deposit into the State Fire Marshal Mobilization Fund established by section 51, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 1049).

SECTION 167. Notwithstanding any other law limiting expenditures, the amount of \$2,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Department of the State Fire Marshal from the State Fire Marshal Mobilization Fund established by section 51, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 1049), for costs related to mobilizing local fire service personnel.

SECTION 168. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of the State Fire Marshal by section 1, chapter __, Oregon Laws 2023 (Enrolled House Bill 5036), for the biennium beginning July 1, 2023, is increased by \$10,000,000, for wildfire mitigation and response.

SECTION 169. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 5036), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of the State Fire Marshal, is increased by \$545,174, for agency staff.

SECTION 170. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5002), for the biennium beginning July 1, 2023, for natural resources, is increased by \$312,100, for activities to mitigate the impact of the vine mealybug.

SECTION 171. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5002), for the biennium beginning July 1, 2023, for administrative and support services, is increased by \$1,000,000, to provide grants through the Wolf Depredation Compensation and Financial Assistance Grant Program.

SECTION 172. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$20,000,000, for deposit into the Community Renewable Investment Fund established in section 33, chapter 508, Oregon Laws 2021.

SECTION 173. Notwithstanding any other law limiting expenditures, the amount of \$20,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the State Department of Energy from the Community Renewable Investment Fund established by section 33, chapter 508, Oregon Laws 2021, for community renewable energy project grants.

SECTION 174. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$10,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 175. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019, for providing rebates for the purchase, construction or installation of solar electric systems and paired solar and storage systems.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5016), for the biennium beginning July 1, 2023, for energy development services, is increased by \$951,606.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 5016), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, for ad-

ministrative services, is increased by \$513,354, for additional staff to support administration of new energy programs.

SECTION 178. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5018), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5018), collected or received by the Department of Environmental Quality, for land quality, is increased by \$5,333,333, for project costs and for the cost of issuing bonds.

SECTION 179. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter __, Oregon Laws 2023 (Enrolled House Bill 5018), for the biennium beginning July 1, 2023, for debt service, is increased by \$1,825,995.

SECTION 180. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), for the biennium beginning July 1, 2023, for the Habitat Division, is increased by \$100,000, for Department of Justice legal charges.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), for the biennium beginning July 1, 2023, for the Fish Division, is increased by \$1,000,000, for an assessment of fish hatcheries.

SECTION 182. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), for the biennium beginning July 1, 2023, for the Fish Division, is decreased by \$957,216, for a rebalance of drought package funding.

SECTION 183. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), for the biennium beginning July 1, 2023, for the Habitat Division, is increased by \$957,216, for a rebalance of drought package funding.

SECTION 184. Notwithstanding any other law limiting expenditures, the amount of \$5,181,834 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from the Oregon Conservation and Recreation Fund established by ORS 496.252, for wildlife passage infrastructure projects and the cost of bond issuance.

SECTION 185. Notwithstanding any other law limiting expenditures, the amount of \$8,750,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from the Fish Passage Fund established by ORS 497.139, for fish passage infrastructure projects.

SECTION 186. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), for the biennium beginning July 1, 2023, for debt service, is increased by \$238,271.

SECTION 187. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Geology and Mineral Industries by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2023, for geological survey, is increased by \$381,097, for the Oregon mapping program for water and mineral resources.

SECTION 188. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2023 (Enrolled Senate

Bill 5510), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5510), collected or received by the State Department of Geology and Mineral Industries, for geologic survey, is increased by \$37,097, for the Oregon mapping program for water and mineral resources.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by \$855,000, for the cost of bond issuance.

SECTION 190. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2023, for debt service, is increased by \$4,079,231.

SECTION 191. Notwithstanding any other law limiting expenditures, the amount of \$1,184,175 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 192. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5031), for the biennium beginning July 1, 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 ___, Oregon Laws 2023 (Enrolled House Bill 5031), collected or received by the Oregon Military Department, for operations, is increased by \$140,030, for the cost of bond issuance.

SECTION 193. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (4), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5031), for the biennium beginning July 1, 2023, for debt service, is increased by \$982,730.

SECTION 194. Notwithstanding any other law limiting expenditures, the amount of \$721,000 is established for the biennium beginning July 1, 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 debt service.

SECTION 195. Notwithstanding any other law limiting expenditures, the amount of \$190,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Emergency Management, for debt service.

SECTION 196. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for administrative services, agency support and criminal justice information services, is increased by \$676,814, for the cost of bond issuance.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (5), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2023, for debt service, is increased by \$5,726,014.

SECTION 198. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for facility programs, is increased by \$590,562, for the cost of bond issuance.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by \$103,954, for the cost of bond issuance.

SECTION 200. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by \$7,746,046, for the Juvenile Justice Information System upgrade project.

SECTION 201. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, for program support, is increased by \$3,418,078 for the non-bondable costs of the Juvenile Justice Information System upgrade project.

SECTION 202. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (6), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2023, for debt service, is increased by \$4,308,625.

SECTION 203. Notwithstanding any other law limiting expenditures, the amount of \$56,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 204. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2023, is increased by \$216,349, for administration of tax credits for affordable housing lenders of limited equity cooperatives.

SECTION 205. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5034), for the biennium beginning July 1, 2023, for the Personal Tax and Compliance Division, is increased by \$991,057, for the costs of implementing the child tax credit established by section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 3235).

SECTION 206. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter __, Oregon Laws 2023 (Enrolled House Bill 5034), for the biennium beginning July 1, 2023, for the Information Technology Services Division, is increased by \$203,896 for the costs of implementing the child tax credit established by section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 3235).

SECTION 207. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5034), for the biennium beginning July 1, 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 described in section 2, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5034), collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$20,225, for the costs of implementing the child tax credit established by section 2, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3235).

SECTION 208. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5034), for the biennium beginning July 1, 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 described in section 2, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5034), collected or received by the Department of Revenue, for the Information Technology Services Division, is increased by \$60,904, for the costs of implementing the child tax credit established by section 2, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3235).

SECTION 209. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 96, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3409), for the biennium beginning July 1, 2023, to provide grants for green infrastructure projects under section 24, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3409), is decreased by \$6,500,000.

SECTION 210. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$6,500,000, for deposit into the Community Green Infrastructure Fund established by section 25, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3409).

SECTION 211. Notwithstanding any other law limiting expenditures, the amount of \$6,500,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Department of Land Conservation and Development, from the Community Green Infrastructure Fund established by section 25, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3409).

SECTION 212. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, for the Elections Division, is increased by \$325,474, to continue a translation services position.

SECTION 213. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 ___, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems Division programs, is increased by \$241,000,000, to adjust for revenue savings from the Oregon Health and Science University intergovernmental transfer.

SECTION 214. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health

Authority, is increased by \$344,400,000, to adjust for revenue savings from the Oregon Health and Science University intergovernmental transfer.

SECTION 215. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$2,500,000, for payments out of the Oregon Cybersecurity Center of Excellence Operating Fund established by section 8, chapter __, Oregon Laws 2023 (Enrolled House Bill 2049).

SECTION 216. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$2,150,000, for payments out of the Oregon Cybersecurity Workforce Development Fund established by section 9, chapter __, Oregon Laws 2023 (Enrolled House Bill 2049).

SECTION 217. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$250,000, for payments out of the Oregon Cybersecurity Grant Program Fund established by section 10, chapter __, Oregon Laws 2023 (Enrolled House Bill 2049).

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for enterprise goods and services, is increased by \$537,447, to provide the Shared Financial Services program with staffing resources to address increasing workload from new client agencies.

SECTION 219. Notwithstanding any other law limiting expenditures, the amount of \$220,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs, to study and make recommendations for policy proposals on the tax treatment of military pensions.

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for capital improvement, is increased by \$4,820,771.

SECTION 221. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 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 ___, Oregon Laws 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for agency administration, is increased by \$308,422, for general obligation bond costs of issuance.

SECTION 222. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 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 ___, Oregon Laws 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for debt service, is increased by \$1,137,893.

SECTION 223. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for debt service, is increased by \$1,497,550.

SECTION 224. Notwithstanding any other law limiting expenditures, the amount of \$18,763,236 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Department of State Lands from the Oregon Abandoned and Derelict Vessel Fund established by section 3, chapter ___, Oregon Laws 2023 (Enrolled House Bill 2914).

SECTION 225. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for community support and grants, is increased by \$10,155,705, for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 226. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$100,000, for distribution to Portland State University, for Oregon Consensus, for facilitation of a tribal water work group.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), for the biennium beginning July 1, 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 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for the director's office, is increased by \$10,000,000, for grants and loans from the Water Supply Development Account established by ORS 541.656.

SECTION 228. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill

5043), for the biennium beginning July 1, 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 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for the director's office, is increased by \$50,000,000, for grants and loans for irrigation modernization projects from the Water Supply Development Account established by ORS 541.656.

SECTION 229. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), for the biennium beginning July 1, 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 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for the director's office, is increased by \$5,000,000, for distribution of a grant to the City of West Linn for the I-205 Abernethy Bridge water line replacement project.

SECTION 230. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), for the biennium beginning July 1, 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 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for the director's office, is increased by \$700,425, for bond issuance costs.

SECTION 231. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Water Resources Department for debt service, is increased by \$2,632,567.

SECTION 232. In addition to and not in lieu of any other appropriation, there are appropriated to the Water Resources Department, for the biennium beginning July 1, 2023, out of the General Fund, the following amounts, for the provision of grants to the following entities, for the following purposes:

- (1) City of Beaverton, South Cooper Mountain Nonpotable (Purple Pipe) Project: \$2,500,000.
- (2) North Unit Irrigation District, Infrastructure Modernization Project: \$2,000,000.
- (3) Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement: \$1,500,000.
- (4) Rogue River Irrigation District, Fourmile Creek Project: \$1,530,000.
- (5) City of Monroe Water, Prefilter and Automated Controls Infrastructure: \$1,500,000.
- (6) City of St. Paul, Water Reservoir Improvement Project: \$636,000.
- (7) City of Bay City, Earthquake Isolation Valves for Water Reservoirs: \$225,000.
- (8) City of Halsey, New Well: \$300,000.

(9) City of Sodaville, Jackson Well Conversion to Municipal Use: \$370,000.

(10) City of Falls City, Water Main Line Replacement Project: \$591,750.

SECTION 233. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 51, chapter __, Oregon Laws 2023 (Enrolled House Bill 2010), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board for the purpose of carrying out section 1, chapter __, Oregon Laws 2023 (Enrolled House Bill 2010), through use of funds from the Community Drinking Water Enhancement and Protection Fund established by section 4, chapter __, Oregon Laws 2023 (Enrolled House Bill 2010), is increased by \$4,000,000.

SECTION 234. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5539), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Watershed Enhancement Board, for operations, is increased by \$52,728, for costs of bond issuance related to the Community Drinking Water Enhancement and Protection Fund established by section 4, chapter __, Oregon Laws 2023 (Enrolled House Bill 2010).

SECTION 235. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 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 operations, is decreased by \$287,800.

SECTION 236. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$287,800.

SECTION 237. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is decreased by \$166,476, to facilitate the transfer of three positions from the business, innovation and trade division to the operations division.

SECTION 238. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$166,476, to facilitate the transfer of three positions from the business, innovation and trade division to the operations division.

SECTION 239. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8d, chapter 25, Oregon Laws 2023 (Enrolled Senate Bill 4), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the University Innovation Research Fund established under ORS 285A.230 for any purpose related to economic development for which moneys in the University Innovation Research Fund may be used, is decreased by \$10,000,000.

SECTION 240. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$10,000,000, for payment of expenses from the University Innovation Research Fund established under ORS 285A.230, for any purpose related to economic development for which moneys in the University Innovation Research Fund may be used.

SECTION 241. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11, chapter __, Oregon Laws 2023 (Enrolled House Bill 3410), for the biennium beginning July 1, 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 the purposes of ORS 285B.165 to 285B.171, is decreased by \$3,000,000.

SECTION 242. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 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 \$3,000,000, for the purposes of ORS 285B.165 to 285B.171.

SECTION 243. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department, from the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for operations, is decreased by \$380,782.

SECTION 244. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department, from the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for infrastructure, is decreased by \$106,619,218.

SECTION 245. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, as the maximum limits for payment of expenses from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for the following purposes:

- (1) Operations..... \$ 380,782
- (2) Business, innovation
and trade..... \$156,414,636

SECTION 246. Notwithstanding any other law limiting expenditures, the amount of \$50,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department for the provision of grants and loans from the Child Care Infrastructure Fund established by section 3, chapter __, Oregon Laws 2023 (Enrolled House Bill 3005).

SECTION 247. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$10,000,000, for payment of expenses from the University Innovation Research Fund established under ORS 285A.230, for any purpose related to economic development for which moneys in the University Innovation Research Fund may be used.

opment Department, for infrastructure, is increased by \$10,000,000, for the purpose of providing grants under ORS 285B.420 for levee projects as defined in ORS 285B.410, from the Levee Project Grant Fund established by ORS 285B.421.

SECTION 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by the following amounts, for the issuance of grants from proceeds of lottery revenue bonds, for the following projects:

(1) Umatilla Electrical Cooperative Association Industrial Site Utility Expansion: \$5,000,000.

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

(3) City of Aumsville Wastewater System Improvements: \$5,000,000.

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

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

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

SECTION 249. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for arts, is increased by \$3,000,000, for the provision of grant funding for to the Native Arts and Cultures Foundation, for Center for Native Arts and Cultures renovations, from the Cultural Resources Economic Fund established in section 6, chapter 786, Oregon Laws 2013.

SECTION 250. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (5), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 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 lottery bond debt service, is increased by \$4,012,383.

SECTION 251. Notwithstanding any other law limiting expenditures, the amount of \$1,100,715 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for debt service.

SECTION 252. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$1,583,950, for payment of issuance costs associated with lottery revenue bonds.

SECTION 253. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$10,000,000, for the purpose of providing grants under ORS 285B.420 for levee projects as defined in ORS 285B.410, from the Levee Project Grant Fund established by ORS 285B.421.

opment Department, for arts, is increased by \$46,495, for payment of issuance costs associated with lottery revenue bonds.

SECTION 254. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2023, out of the General Fund, the following amounts, to be distributed as grants to the following venues:

- (1) Aladdin Theater: \$269,623.
- (2) Alberta Rose Theater: \$107,925.
- (3) Alberta Street Pub: \$49,892.
- (4) Artichoke Music: \$28,690.
- (5) Ashland Armory: \$136,133.
- (6) Atlantis Lounge: \$44,811.
- (7) Barnstormers Theatre: \$14,051.
- (8) The Belfry: \$20,431.
- (9) BodyVox: \$24,934.
- (10) Bossanova Ballroom: \$65,317.
- (11) Britt Festival Pavilion: \$67,151.
- (12) Cascades Theatrical Company: \$33,418.
- (13) Coaster Theatre Playhouse: \$14,051.
- (14) CoHo Productions: \$13,348.
- (15) Cottage Theatre: \$23,981.
- (16) Craterian Performances Company: \$112,128.
- (17) Crystal Ballroom: \$285,580.
- (18) Cuthbert Amphitheater: \$107,511.
- (19) Dante's: \$103,672.
- (20) Domino Room: \$20,127.
- (21) Doug Fir Lounge: \$145,877.
- (22) Egyptian Theatre: \$28,102.
- (23) The Elgin Opera House: \$30,507.
- (24) Elsinore Theatre (Historic): \$109,368.
- (25) 45 East, LLC: \$128,301.
- (26) Gallery Theater: \$17,089.
- (27) The Goodfoot: \$57,730.
- (28) Hawthorne Theatre: \$171,267.
- (29) Headwaters Theatre/Water in the Desert: \$13,386.
- (30) Historic Rogue Theatre: \$30,380.
- (31) Holocene: \$111,267.
- (32) HQ LaGrande: \$4,310.
- (33) Hult Center for the Performing Arts: \$203,166.
- (34) Imago Theatre: \$39,748.
- (35) Jack London Revue: \$34,785.
- (36) Jazz Station/Willamette Jazz Society: \$11,393.
- (37) KALA: \$7,595.
- (38) Kelly's Olympian: \$19,747.
- (39) Kickstand Comedy (formerly Brody Theater): \$33,057.
- (40) Lakewood Center for the Arts: \$45,570.
- (41) Laurelthirst Public House: \$30,836.
- (42) Liberty Theater: \$33,627.
- (43) Lincoln City Cultural Center: \$17,089.
- (44) Little Theatre on the Bay/Liberty Theatre (North Bend): \$45,665.
- (45) Majestic Theatre: \$51,266.
- (46) McDonald Theatre: \$115,463.

- (47) Midtown Ballroom: \$31,899.
- (48) Milagro Theatre: \$13,948.
- (49) Mississippi Studios: \$159,522.
- (50) New Expressive Works: \$13,606.
- (51) Newport Performing Arts Center (two stages): \$60,001.
- (52) Northwest Children's Theater: \$43,671.
- (53) OK Theater: \$9,494.
- (54) Old Church Concert Hall: \$47,469.
- (55) Oregon Contemporary Theatre: \$28,102.
- (56) Pentacle Theatre: \$14,290.
- (57) Portland Institute for Contemporary Art: \$101,845.
- (58) Pickathon: \$230,634.
- (59) Polaris Hall: \$99,654.
- (60) Portland Playhouse: \$46,265.
- (61) Revolution Hall: \$235,604.
- (62) Roseland Theater: \$263,706.
- (63) Ross Ragland Theater: \$130,873.
- (64) Sawdust Theatre: \$3,798.
- (65) Shaking the Tree Theatre: \$34,204.
- (66) Shedd Institute for the Arts: \$200,094.
- (67) The Siren Theater: \$22,405.
- (68) Stage 722: \$97,516.
- (69) Star Theater: \$81,646.
- (70) Theatre in the Grove: \$14,051.
- (71) Tower Theatre (Bend): \$186,694.
- (72) Vault Theater (Bag and Baggage): \$33,862.
- (73) Volcanic Theatre Pub: \$27,397.
- (74) White Eagle: \$63,175.
- (75) Whiteside Theatre: \$20,127.
- (76) Wildish Community Theater: \$32,564.
- (77) Wonder Ballroom: \$147,309.
- (78) WOW Hall/Community Center for the Performing Arts: \$41,393.

SECTION 255. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,000,000, for distribution as a grant to Literary Arts, Inc. for renovation of its new headquarters in Portland.

SECTION 256. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 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 the following purposes:

- (1) City of Estacada New Wastewater Facility Project: \$2,414,622.
- (2) Port of Morrow, South Morrow County Water and Transportation Infrastructure Development: \$2,500,000.
- (3) Harney County Industrial Improvements, B Street Extension: \$2,250,000.
- (4) City of Waldport Industrial Park Sewer expansion: \$2,200,000.
- (5) Wheeler County Industrial Development: \$2,400,000.
- (6) City of Lowell Water Treatment Plant Upgrades: \$306,420.
- (7) Illinois Valley Fire District Extension of Water and Sewer Lines: \$984,500.
- (8) City of Port Orford Water Recycling Project: \$750,000.
- (9) Tillamook County Shilo Levee Rehabilitation: \$1,267,000.

SECTION 257. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$150,000,000, for the seismic rehabilitation grant program.

SECTION 258. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$1,455,000, for the costs of issuing general obligation bonds for the seismic rehabilitation program.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, for debt service, is increased by \$12,648,814.

SECTION 260. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 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 \$534,259.

SECTION 261. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for fire protection, is decreased by \$1,869,713.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter __, Oregon Laws 2023 (Enrolled House Bill 5037), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$500,000, for the expenditure of federal grant funds received from the United States Department of Housing and Urban Development.

SECTION 263. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$167,008, for the Chief Financial Office, for grant administration.

SECTION 264. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$4,300,000, for deposit in the Universal Representation Fund established by section 1, chapter 88, Oregon Laws 2022, for disbursement to Oregon Worker Relief as the fiscal agent under section 1, chapter 88, Oregon Laws 2022.

SECTION 265. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for special governmental payments,

is increased by \$4,300,000, for disbursement to Oregon Worker Relief as the fiscal agent under section 1, chapter 88, Oregon Laws 2022.

SECTION 266. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2023 (Enrolled House Bill 5016), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by \$5,061,278, for expenditures related to the State Energy Program grant awarded by the United States Department of Energy.

SECTION 267. Notwithstanding any other law limiting expenditures, the amount of \$54,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Environmental Quality, for debt service.

SECTION 268. Section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 104), is repealed.

SECTION 269. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for intellectual/developmental disabilities programs, is increased by \$3,616,453 for carrying out the provisions of section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 104), and the amendments to section 1, chapter 91, Oregon Laws 2022, by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 104).

SECTION 270. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Consumer and Business Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$6,300,000, for the Fire Hardening Grant Program.

SECTION 271. 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 \$2,500,000, to allow moneys to be carried forward to the next biennium for assistance to Afghan refugees.

SECTION 272. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for self-sufficiency programs, is increased by \$2,500,000, for assistance to Afghan refugees.

SECTION 273. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for the Special Programs, Contracts and Distributions Division, for an Edward R. Byrne Memorial Justice Assistance Grant.

SECTION 274. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$3,750,000, for distribution to the Portland Opportunities Industrialization Center for community violence prevention and intervention grants.

SECTION 275. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (6), chapter ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for central services, is increased by \$2,000,000, for the health care interpreter program.

SECTION 276. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2023, out of the

General Fund, the amount of \$10,000,000, for crime victims and survivor services, for community-based violence prevention grants.

SECTION 277. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$15,000,000, for the Deschutes County Courthouse renovation.

SECTION 278. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$7,593,100, to be allocated to the Department of State Police for issues related to firearm background checks.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 279. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, for distribution to the Malheur County Development Corporation, for the Treasure Valley Intermodal Facility Project.

SECTION 280. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for child welfare programs, is increased by \$6,796,689, for increased rates for behavior rehabilitation services.

SECTION 281. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for child welfare programs, is increased by \$3,405,231, for increased rates for behavior rehabilitation services.

SECTION 282. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$2,000,000, for the Columbia County Courthouse renovation.

SECTION 283. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Housing and Community Services Department Revolving Account established by ORS 456.574, for development of affordable homes for purchase.

SECTION 284. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5511), collected or received by the Housing and Community Services Department, is increased by \$50,000,000, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, public housing undergoing significant re-capitalization or publicly supported housing as defined in ORS 456.250 or to preserve the affordability of manufactured dwelling parks.

SECTION 285. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2023, for debt service for bond-related activities, is increased by \$26,488,111.

SECTION 286. Notwithstanding any other provision of law, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2023, as the maximum payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Housing and Community Services Department for lottery bonds, is increased by \$2,507,603, for debt service.

SECTION 287. Notwithstanding any other law limiting expenditures, the amount of \$29,000 is established for the biennium beginning July 1, 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 this section, collected or received by the Housing and Community Services Department, for debt service.

SECTION 288. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5511), collected or received by the Housing and Community Services Department, is increased by \$4,280,000, for cost of issuance on bonds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing and Permanent Supportive Housing programs.

SECTION 289. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 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 __, Oregon Laws 2023 (Enrolled Senate Bill 5511), collected or received by the Housing and Community Services Department, is increased by \$525,793, for cost of issuance of bonds issued for the preservation of affordable housing.

SECTION 290. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$39,000,000, to be allocated to the Housing and Community Services Department to pay for long term rental assistance.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 291. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), for the biennium beginning July 1, 2023, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5509), collected or received by the State Department of Fish and Wildlife, for debt service, is increased by \$40,000, for the cost of bond issuance.

SECTION 292. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the Oregon Business Development Department for the Oregon CHIPS Fund established by section 6, chapter 25, Oregon Laws 2023 (Enrolled Senate Bill 4).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 293 was deleted. Subsequent sections were not renumbered.

SECTION 294. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for Health Systems Division programs, is decreased by \$34,912,629, to rebalance insurer's tax revenue.

SECTION 295. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems Division programs, is increased by \$34,912,629, to rebalance insurer's tax revenue.

SECTION 296. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, for Health Systems Division programs, is decreased by \$26,400,000, to rebalance tax revenue for crisis response.

SECTION 297. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 ____, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems Division programs, is increased by \$32,961,422, to rebalance tax revenue for crisis response.

SECTION 298. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter ____, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, for youth development programs, is increased by \$2,000,000, for the East Metro Outreach, Prevention, and Intervention program.

SECTION 299. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter ____, Oregon Laws 2023 (Enrolled House Bill 5014), for the biennium beginning July 1, 2023, as the maximum limit for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established under ORS 327.175, is increased by \$146,321,804.

SECTION 300. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ____, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for Oregon Health and Science University education and other programs, is increased by \$500,000, to distribute to the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

SECTION 301. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter ____, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for programs and operations, is increased by \$1,200,000, for a grant to Self Enhancement, Inc., for the purpose of establishing an Underserved and Underrepresented Youth Cohort that will

build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.

SECTION 302. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for programs and operations, is increased by \$2,000,000, for a grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing a Science, Technology, Engineering and Math (STEM) pipeline program for summer programming and college preparation for individuals who will major in STEM fields at historically Black colleges and universities.

SECTION 303. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for programs and operations, is increased by \$586,500, for a grant to REAP, Inc. to provide funding for the REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

SECTION 304. Sections 7, 8 and 10, chapter __, Oregon Laws 2023 (Enrolled House Bill 3396), are repealed.

SECTION 305. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$15,000,000, which may be expended to provide reimbursements under section 3, chapter __, Oregon Laws 2023 (Enrolled House Bill 3396).

SECTION 306. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, which may be expended to provide reimbursements under section 4, chapter __, Oregon Laws 2023 (Enrolled House Bill 3396).

SECTION 307. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,517,041, which may be expended to support the task force established in section 1, chapter __, Oregon Laws 2023 (Enrolled House Bill 3396), and administer the programs in sections 3, 4 and 5, chapter __, Oregon Laws 2023 (Enrolled House Bill 3396).

SECTION 308. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$250,000, to distribute to Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

SECTION 309. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,000,000, to distribute to the Oregon Worker Relief Climate Change Fund to provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke.

SECTION 310. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$300,000, for Enterprise Asset Management, to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

SECTION 311. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 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 ___, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for public health, is increased by \$4,400,000, for inhalant settlement proceeds.

SECTION 312. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,000,000, for distribution to the Willamette Career Academy to fund regional career and technical education programs provided by the Willamette Career Academy.

NOTE: Sections 313 to 315 were deleted. Subsequent sections were not renumbered.

SECTION 316. Notwithstanding any other law limiting expenditures, the amount of \$12,000,000 is established for the biennium beginning July 1, 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 this section, collected or received by the State Forestry Department, for the purchase of a multi-mission capable aircraft.

SECTION 317. Notwithstanding any other law limiting expenditures, the amount of \$264,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Human Services, for debt service.

SECTION 318. 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	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	Ch. 59 1	-88
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	SB 5502 1(1)	-908
Other funds	SB 5502 2(1)	-54,148
Debt Service		
General Fund	SB 5502 1(6)	-205,700
Chief Financial Office		
Other funds	SB 5502 2(2)	-35,470
Office of the State Chief Information Officer - Policy		

Other funds	SB 5502 2(3)(a)	-279,598
Chief Human Resources Office		
Other funds	SB 5502 2(4)	-104,645
OSCIO - State Data Center		
- Operations		
Other funds	SB 5502 2(5)(a)	-1,679,903
Enterprise Asset Management		
Other funds	SB 5502 2(6)	+747,814
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-1,819,820
Business Services		
Other funds	SB 5502 2(8)	+428,961
Debt Service - ODAS		
Other funds	SB 5502 2(12)	-1,975,174
ODAS Information Technology		
Other funds	SB 5502 2(14)	-75,916
Debt Service and Related Costs for Bonds Issued		
Lottery funds	SB 5502 3	+374,600
Public Records Advocate:		
Operating Expenses		
Other funds	Ch. 63 1	+8,958
State Treasurer:		
Administrative Services		
Other funds	HB 5042 1(1)	-113,132
Trust Property Services		
Other funds	HB 5042 1(2)	-50,403
Investment Services		
Other funds	HB 5042 1(3)	-21,344
Public Savings Services		
Other funds	HB 5042 1(4)	-17,554
State and Local Government Financial Services		
Other funds	HB 5042 1(5)	-6,773
Public Employees Retirement System:		
Central Administration Division		
Other funds	HB 5033 1(1)	-99,942
Financial and Administrative Services Division		
Other funds	HB 5033 1(2)	-1,220,406
Information Services Division		
Other funds	HB 5033 1(3)	-9,333
Operations Division		
Other funds	HB 5033 1(4)	-10,953
Compliance, Audit and Risk Division		
Other funds	HB 5033 1(5)	-83,247
Secretary of State:		

Administrative Services Division		
General Fund	HB 5035 1(1)	-5,887
Other funds	HB 5035 2(1)	-59,946
Elections Division		
General Fund	HB 5035 1(2)	-65,823
Other funds	HB 5035 2(2)	-42
Federal funds	HB 5035 3	-7,212
Audits Division		
Other funds	HB 5035 2(3)	-48,620
Archives Division		
Other funds	HB 5035 2(4)	-76,291
Corporation Division		
Other funds	HB 5035 2(5)	-48,178
Oregon Liquor and Cannabis Commission:		
Administrative Expenses		
Other funds	SB 5519 1(1)	-85,429
Marijuana Regulation - Recreational		
Other funds	SB 5519 1(2)	-174,602
Marijuana Regulation - Medical		
Other funds	SB 5519 1(3)	-34,942
Capital Improvements		
Other funds	SB 5519 1(6)	+6,012
Debt Service		
Other funds	SB 5519 1(7)	-11,342,539
Department of Revenue:		
Administration		
General Fund	HB 5034 1(1)	-615,764
Other funds	HB 5034 2(1)	-186,696
Property Tax Division		
General Fund	HB 5034 1(2)	-134,536
Other funds	HB 5034 2(2)	-4,114
Personal Tax and Compliance Division		
General Fund	HB 5034 1(3)	-173,625
Other funds	HB 5034 2(3)	-4,565
Business Division		
General Fund	HB 5034 1(4)	-117,634
Other funds	HB 5034 2(4)	-44,527
Collections Division		
General Fund	HB 5034 1(5)	-69,791
Other funds	HB 5034 2(5)	-7,505
Information Technology Services Division		
General Fund	HB 5034 1(6)	-190,043
Other funds	HB 5034 2(7)	-33,295
Debt Service and Related Costs		

General Fund	HB 5034 1(7)	-571,500
Corporate Division		
Other funds	HB 5034 2(6)	-93,199
Marijuana Program		
Other funds	HB 5034 2(8)	-12,696
Senior Property Tax		
Deferral Program		
Other funds	HB 5034 2(9)	-11,523
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 79 1	-47,287
Assessments of Agencies		
Other funds	Ch. 79 3	-31,546
Office of the Governor:		
Operating Expenses		
General Fund	HB 5022 1	+287,101
Other funds	HB 5022 4	-18,931
Regional Solutions		
Lottery funds	HB 5022 3	-30,723
Oregon Government Ethics		
Commission:		
Operating Expenses		
Other funds	Ch. 61 1	-34,122
State Library:		
Operating Expenses		
General Fund	SB 5518 1	-2,470
Operating Expenses		
- Assessments		
Other funds	SB 5518 3	-3,707

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 78 1	-70,954
State Board of Tax		
Practitioners:		
Operating Expenses		
Other funds	Ch. 64 1	-20,850
Construction Contractors		
Board:		
Operating Expenses		
Other funds	HB 5009 1	-119,495
Mental Health Regulatory		

Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	HB 5024 1	-40,962
Oregon Board of Psychology:		
Other funds	HB 5024 2	-30,704
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 60 1	-34,247
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 80 1	-24,782
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	HB 5011 1	-26,936
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 62 1	-17,464
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 62 2	-7,935
Occupational Therapy Licensing Board		
Other funds	Ch. 62 3	-4,425
Board of Medical Imaging		
Other funds	Ch. 62 4	-16,941
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 62 5	-8,911
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 62 6	-12,230
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	SB 5515 1	-6,969
Other funds	SB 5515 2	+43,893
Federal funds	SB 5515 4	+8,023
Wage Security Fund Administration		
Other funds	SB 5515 3(1)	-44,098
Public Utility Commission:		
Utility Program		
Other funds	SB 5534 1(1)	-200,050
Residential Service Protection Fund		

Other funds	SB 5534 1(2)	-9,911
Administration		
Other funds	SB 5534 1(3)	-192,659
Oregon Board of Maritime Pilots		
Other funds	SB 5534 1(4)	-10,714
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	HB 5010 1(1)	-76,661
Workers' Compensation Division		
Other funds	HB 5010 1(2)	-351,564
Oregon OSHA		
Other funds	HB 5010 1(3)	-485,080
Central Services Division		
Other funds	HB 5010 1(4)	-380,581
Division of Financial Regulation		
Other funds	HB 5010 1(5)	-398,262
Federal funds	HB 5010 2(4)	-191
Building Codes Division		
Other funds	HB 5010 1(6)	-221,107
Real Estate Agency:		
Operating Expenses		
Other funds	SB 5536 1	-106,793
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	SB 5523 1	-108,458
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 94 1	-64,529
State Board of Pharmacy:		
Operating Expenses		
Other funds	SB 5529 1	-74,238

(3) ECONOMIC DEVELOPMENT.

	2023	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment
Oregon Business Development		
Department:		
Oregon Arts Commission		

General Fund	SB 5524 1(1)	-18,158
Business, Innovation and Trade		
Other funds	SB 5524 4(2)	-27,052
Lottery funds	SB 5524 8(2)	-79,287
Debt Service		
General Fund	SB 5524 1(2)	-1,768,200
Infrastructure		
Other funds	SB 5524 4(3)	-84,612
Lottery funds	SB 5524 8(3)	-27,520
Federal funds	SB 5524 9(3)	-1,910
Operations		
Other funds	SB 5524 4(1)	-38,337
Lottery funds	SB 5524 8(1)	-188,478
Arts and Cultural Trust		
Other funds	SB 5524 4(4)	-13,524
Lottery Bond Debt Service		
Lottery funds	SB 5524 8(5)	-1,630,664
Arts		
Federal funds	SB 5524 9(4)	-796
Housing and Community Services Department:		
Operating Expenses		
General Fund	SB 5511 1	-5,193
Other funds	SB 5511 2	-516,830
Federal funds	SB 5511 4	-94,360
Debt Service		
General Fund	SB 5511 5	-15,398,550
Lottery funds	SB 5511 3	-381,340
Department of Veterans' Affairs:		
Services Provided by the department		
General Fund	SB 5538 1(1)	-1,964
Veteran Loans, Oregon Veterans' Homes		
Other funds	SB 5538 4(1)	-410,335
Employment Department: Unemployment Insurance, Shared Services and Workforce Operations, Contributions and Recovery, and Workforce and Economic Research		
Other funds	SB 5507 1(1)	-1,214,960
Office of Administrative Hearings		
Other funds	SB 5507 1(2)	-110,980
Family and Medical Leave Insurance Program		
Other funds	SB 5507 1(3)	-256,472
Modernization Initiative		

Other funds	SB 5507 1(4)	-193,149
Operating Budget		
Federal funds	SB 5507 4	-188,267

(4) EDUCATION.

Agency/Program/Funds	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	SB 5537 2	+135,100
Department of Education:		
Operations		
General Fund	HB 5014 1(1)	-808,087
Other funds	HB 5014 6(2)	-243,035
Federal funds	HB 5014 8(1)	-15,377
Debt Service for General Obligation Bonds		
General Fund	HB 5014 4	-10,861,500
Debt Service for Lottery Bonds		
Lottery funds	HB 5014 5	-254,270
Statewide Education Initiatives Account		
Other funds	HB 5014 14	-39,900
Department of Early Learning and Care:		
Operations		
General Fund	HB 5013 1(1)	-158,360
Other funds	HB 5013 2(1)	-22,639
Federal funds	HB 5013 3(1)	-335,349
Operations transfer from Early Learning Account		
Other funds	HB 5013 4(1)	-24,005
Higher Education Coordinating Commission:		
HECC programs, grants and operations		
General Fund	HB 5025 1(1)	-253,597
Other funds	HB 5025 8(1)	-103,417
Federal funds	HB 5025 11	-77,996
Debt Service general obligation bonds		
Community Colleges		
General Fund	HB 5025	

	1(11)(b)	-215,470
Debt Service		
general obligation bonds		
Public Universities		
General Fund	HB 5025	
	1(11)(a)	-2,589,620
Other funds	HB 5025 8(3)	+3,860,789
Lottery Debt Service - From		
Administrative Services		
Economic Development Fund		
for Public Universities		
Lottery funds	HB 5025 2	-348,584

(5) HUMAN SERVICES.

	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	SB 5520 1(1)	-8,483
Public Guardian and		
Conservator Program		
General Fund	SB 5520 1(2)	-35,550
Operating Expenses		
Other funds	SB 5520 2	-431
Commission for the Blind:		
Operating Expenses		
General Fund	SB 5503 1	-4,489
Other funds	SB 5503 2	-1,466
Federal funds	SB 5503 3	-193,890
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	SB 5531 1	-144,327
Department of Human		
Services:		
State Assessments and		
Enterprise-Wide Costs		
General Fund	HB 5026 1(2)	-45,747
Other funds	HB 5026 2(2)	-8,010
Federal funds	HB 5026 3(2)	-55,630
Self-Sufficiency Programs		
General Fund	HB 5026 1(3)	-37,482
Other funds	HB 5026 2(3)	+45,842

Federal funds	HB 5026 3(3)	-1,913,658
Vocational Rehabilitation Services		
General Fund	HB 5026 1(4)	-249,097
Other funds	HB 5026 2(4)	-226
Federal funds	HB 5026 3(4)	-178,266
Child Welfare Programs		
General Fund	HB 5026 1(5)	-4,268
Other funds	HB 5026 2(5)	-46
Federal funds	HB 5026 3(5)	-12,176
Aging and People With Disabilities Programs		
General Fund	HB 5026 1(6)	-3,638,074
Federal funds	HB 5026 3(6)	-2,777,031
Intellectual/Developmental Disabilities Programs		
General Fund	HB 5026 1(7)	-86,278
Other funds	HB 5026 2(7)	-1,920
Federal funds	HB 5026 3(7)	-75,334
Oregon Eligibility Partnership		
General Fund	HB 5026 1(8)	-49,411
Other funds	HB 5026 2(9)	-188,396
Federal funds	HB 5026 3(8)	-70,854
Debt Service		
General Fund	HB 5026 1(9)	-2,855,780
Shared Services		
Other funds	HB 5026 2(8)	-3
Oregon Health Authority: Health Systems Division Administration		
General Fund	SB 5525 1(1)	-108,825
Other funds	SB 5525 2(1)	-23,630
Lottery funds	SB 5525 3(1)	-118
Federal funds	SB 5525 5(1)	-132,071
Health Policy and Analytics		
General Fund	SB 5525 1(3)	-9,317
Other funds	SB 5525 2(3)	-102,072
Federal funds	SB 5525 5(3)	-9,389
Public Health		
General Fund	SB 5525 1(4)	-71,072
Other funds	SB 5525 2(5)	-181,068
Federal funds	SB 5525 5(4)	-35,201
Oregon State Hospital		
General Fund	SB 5525 1(5)	-127,523
Federal funds	SB 5525 5(5)	-173
Central Services		
General Fund	SB 5525 1(6)	-57,668
Other funds	SB 5525 2(8)	-4,348

Federal funds	SB 5525 5(6)	-8,170
State Assessments and Enterprise-Wide Costs		
General Fund	SB 5525 1(7)	-6,737,168
Other funds	SB 5525 2(9)	-935,819
Federal funds	SB 5525 5(7)	-1,740,455
Debt Service		
General Fund	SB 5525 1(9)	-26,000
Lottery funds	SB 5525 3(6)	-297,770
Shared Administrative Services		
Other funds	SB 5525 2(10)	-8,195

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	SB 5513 1	+469
Judicial Department: Operations		
General Fund	SB 5512 1(2)	-718,094
Debt Service		
General Fund	SB 5512 1(5)	+11,735,830
Public Defense Services Commission: Administrative Services Division		
General Fund	SB 5532 1(9)	-38,320

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/Section	\$ Adjustment
Legislative Administration Committee: General Program		
General Fund	SB 5516 1(1)	-138,597
Debt Service		

General Fund	SB 5516 1(2)	-262,710
Legislative Assembly:		
Biennial General Fund		
General Fund	SB 5516 6	-35,197
Legislative Counsel Committee:		
General Program		
General Fund	SB 5516 11	-11,341
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	SB 5516 14(1)	-1,644
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	SB 5516 15	-31,806
Legislative Revenue Officer:		
Operating Expenses		
General Fund	SB 5516 16	-123
Commission on Indian Services:		
Operating Expenses		
General Fund	SB 5516 17	-27,755

(8) NATURAL RESOURCES.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board:		
Administration and Education		
Other funds	SB 5521 1(1)	-51,334
State Department of Energy:		
Operations		
Other funds	HB 5016 2	-187,032
Federal funds	HB 5016 4	-682
State Department of Geology and Mineral Industries:		
Geologic Survey		
General Fund	SB 5510 1(1)	-152,404
Other funds	SB 5510 2(1)	-8,674
State Parks and Recreation Department:		
Debt Service		
General Fund	SB 5527 1	-479,980

Lottery funds	SB 5527 4	-176,730
Director's Office		
Other funds	SB 5527 2(1)	-194,559
Lottery funds	SB 5527 3(1)	-200,698
Central Services		
Other funds	SB 5527 2(2)	-6,446
Land Use Board of Appeals:		
General Fund	HB 5028 1	+3,166
Water Resources Department:		
Administrative Services		
General Fund	HB 5043 1(1)	-128,974
Other funds	HB 5043 3(1)	-1,411
Field Services		
General Fund	HB 5043 1(2)	-70,382
Other funds	HB 5043 3(2)	-22,459
Water Rights and Adjudications		
General Fund	HB 5043 1(3)	-1,898
Other funds	HB 5043 3(3)	-13,701
Technical Services		
General Fund	HB 5043 1(4)	-15,302
Other funds	HB 5043 3(4)	-8,659
Director's Office		
General Fund	HB 5043 1(5)	-135,491
Other funds	HB 5043 3(5)	-2,284
Debt Service		
Lottery funds	HB 5043 2	-1,848,850
Oregon Watershed Enhancement Board:		
Operations		
Lottery funds	SB 5539 6	-37,082
Federal funds	SB 5539 8(1)	-2,010
Department of State Lands:		
Common School Fund Programs		
Other funds	HB 5037 1(1)	-1,033,674
South Slough National Estuarine Research Reserve Operations		
Other funds	HB 5037 1(2)	-551
State Department of Agriculture:		
Administrative and Support Services		
General Fund	HB 5002 1(1)	-7,939
Other funds	HB 5002 2(1)	-24,486
Food Safety		
General Fund	HB 5002 1(2)	-146,393
Other funds	HB 5002 2(2)	-76,444
Federal funds	HB 5002 4(2)	-3,657
Natural Resources		
General Fund	HB 5002 1(3)	-100,899
Other funds	HB 5002 2(3)	-85,074

Federal funds	HB 5002 4(3)	-7,759
Market Access		
General Fund	HB 5002 1(4)	-70,353
Other funds	HB 5002 2(4)	-57,357
Federal funds	HB 5002 4(4)	-12,500
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-25,662
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5018 1(1)	-52,871
Other funds	HB 5018 2(1)	-45,159
Federal funds	HB 5018 5(1)	-29,250
Water Quality		
General Fund	HB 5018 1(2)	-30,939
Other funds	HB 5018 2(2)	-45,630
Lottery funds	HB 5018 3	-15,876
Federal funds	HB 5018 5(2)	-4,051
Land Quality		
Other funds	HB 5018 2(3)	-95,880
Federal funds	HB 5018 5(3)	-4,485
Agency Management		
General Fund	HB 5018 1(4)	-106,032
Other funds	HB 5018 2(4)	-1,075,511
Debt Service		
General Fund	HB 5018 1(5)	-54,000
State Department of Fish and Wildlife:		
Fish Division		
Other funds	SB 5509 2(1)	-61,045
Lottery funds	SB 5509 3(1)	-36
Federal funds	SB 5509 4(1)	-147
Wildlife Division		
General Fund	SB 5509 1(2)	-438
Other funds	SB 5509 2(2)	-31,224
Lottery funds	SB 5509 3(2)	-71
Federal funds	SB 5509 4(2)	-2,126
Administrative Services Division		
General Fund	SB 5509 1(3)	+269,384
Other funds	SB 5509 2(3)	+275,693
Debt Service		
General Fund	SB 5509 1(4)	-382,000
Other funds	SB 5509 2(5)	+397,000
Habitat Division		
General Fund	SB 5509 1(7)	-88
Other funds	SB 5509 2(7)	-184
Federal funds	SB 5509 4(5)	-156
State Forestry Department:		
Agency Administration		
Other funds	HB 5020 2(1)	+2,626,169

Federal funds	HB 5020 4(1)	-1
Fire Protection		
General Fund	HB 5020 1(1)	-887
Other funds	HB 5020 2(2)	-4,060
Federal funds	HB 5020 4(2)	-32,311
Forest Resources		
General Fund	HB 5020 1(2)	-8,670
Other funds	HB 5020 2(4)	-3,493
Federal funds	HB 5020 4(4)	-1,336
Debt Service		
General Fund	HB 5020 1(4)	-475,849
Other funds	HB 5020 2(7)	-1,023,723
State Forests		
Other funds	HB 5020 2(3)	-20,040
Planning Branch		
Other funds	HB 5020 2(5)	-2,237
Federal funds	HB 5020 4(5)	-1
Equipment Pool		
Other funds	HB 5020 2(8)	-2,414
Facilities Maintenance and Management		
Other funds	HB 5020 2(9)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-83,697
Other funds	HB 5027 2	-4,883
Federal funds	HB 5027 3	-27,346
Columbia River Gorge Commission:		
General Fund	HB 5008 1	-2,316

(9) PUBLIC SAFETY.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5528 1	-123,987
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5530 1(1)	-515,411
Other funds	SB 5530 2(1)	-14,457

Federal funds	SB 5530 3(1)	+3,354
Fish and Wildlife Enforcement		
General Fund	SB 5530 1(2)	-60,650
Other funds	SB 5530 2(2)	-12,740
Lottery funds	SB 5530 4	-4,669
Federal funds	SB 5530 3(2)	+668
Forensic Services and Chief Medical Examiner		
General Fund	SB 5530 1(3)	-111,321
Other funds	SB 5530 2(3)	+36
Federal funds	SB 5530 3(3)	+122
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	SB 5530 1(4)	-309,387
Other funds	SB 5530 2(4)	-81,792
Federal funds	SB 5530 3(4)	+2,409
Debt Service		
General Fund	SB 5530 1(5)	-1,205,270
Department of Corrections: Central Administration and Administrative Services		
General Fund	SB 5504 1(2)	+4,799,062
Other funds	SB 5504 2(2)	-28
Operations and Health Services		
Other funds	SB 5504 2(1)	-1,233,456
Debt Service		
General Fund	SB 5504 1(5)	-1,399,249
Oregon Criminal Justice Commission:		
General Fund	SB 5505 1	-54,539
Other funds	SB 5505 3	-26,948
Federal funds	SB 5505 4	-7,593
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	HB 5012 1	+116,385
Department of Justice: Office of the Attorney General and Administration		
General Fund	SB 5514 1(1)	-34,562
Other funds	SB 5514 2(1)	-103,368
Appellate Division		
General Fund	SB 5514 1(2)	-3,440
Other funds	SB 5514 2(2)	-34,661
Criminal Justice Division		
General Fund	SB 5514 1(3)	-7,917
Other funds	SB 5514 2(5)	-63,587

Federal funds	SB 5514 3(2)	-671
Crime Victim and Survivor Services Division		
General Fund	SB 5514 1(4)	-2,735,992
Other funds	SB 5514 2(6)	-51,924
Federal funds	SB 5514 3(3)	-16,658
Defense of Criminal Convictions		
General Fund	SB 5514 1(5)	-137,026
Division of Child Support		
General Fund	SB 5514 1(6)	-42,363
Other funds	SB 5514 2(9)	-99,437
Federal funds	SB 5514 3(4)	-492,101
Civil Enforcement Division		
Other funds	SB 5514 2(3)	-617,364
Federal funds	SB 5514 3(1)	-13,755
Child Advocacy Division		
Other funds	SB 5514 2(4)	-46,875
General Counsel Division		
Other funds	SB 5514 2(7)	-47,075
Trial Division		
Other funds	SB 5514 2(8)	-117,228
Oregon Military Department:		
Administration		
General Fund	HB 5031 1(1)	+53,241
Other funds	HB 5031 2(1)	-15,796
Operations		
General Fund	HB 5031 1(2)	-17,190
Other funds	HB 5031 2(2)	-7,913
Federal funds	HB 5031 3(1)	-100,118
Community Support		
General Fund	HB 5031 1(3)	-82,772
Other funds	HB 5031 2(3)	-11,618
Federal funds	HB 5031 3(2)	-39,102
Debt Service		
General Fund	HB 5031 1(4)	-880,210
Department of Emergency Management:		
Administration		
General Fund	HB 5017 1(1)	+1,405,312
Other funds	HB 5017 2(1)	-180
Preparedness and Response		
General Fund	HB 5017 1(2)	-1
Federal funds	HB 5017 3(2)	-17
Debt Service		
General Fund	HB 5017 1(4)	-299,560
9-1-1 Emergency Program		
Other funds	HB 5017 2(2)	+279,561
Mitigation and Recovery		
Federal funds	HB 5017 3(3)	-136
Department of Public Safety Standards and		

Training:		
Operations		
Other funds	SB 5533 2(1)	-308,721
Federal funds	SB 5533 3	-1,347
Public Safety Memorial Fund		
Other funds	SB 5533 2(2)	+5,646
Oregon Youth Authority:		
Facility Programs		
General Fund	SB 5541 1(1)	-114,591
Community Programs		
General Fund	SB 5541 1(2)	-166,261
Federal funds	SB 5541 3(1)	-28,219
Program Support		
General Fund	SB 5541 1(3)	-1,231,862
Federal funds	SB 5541 3(2)	-40,380
Debt Service		
General Fund	SB 5541 1(6)	-3,120,677
Department of the State		
Fire Marshal:		
Other funds	HB 5036 2	-2,286,453
Federal funds	HB 5036 3	-106

(10) TRANSPORTATION.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Aviation: Operations		
Other funds	HB 5004 2(1)	-9,938
Department of Transportation: Maintenance		
Other funds	HB 5040 2(2)	+1,480,244
Project Delivery and Support		
Other funds	HB 5040 2(3)	-90,513
Local Government Program		
Other funds	HB 5040 2(4)	-982
Driver and Motor Vehicle Services		
Other funds	HB 5040 2(5)	-184,961
Federal funds	HB 5040 3(1)	-1,762
Commerce and Compliance		
Other funds	HB 5040 2(7)	-19,656
Policy, Data and Analysis		

Other funds	HB 5040 2(8)	-17,946
Public Transportation		
Other funds	HB 5040 2(9)	-67,102
Federal funds	HB 5040 3(4)	-88,712
Administrative Services		
Other funds	HB 5040 2(10)	-3,333,524
Finance and Budget		
Other funds	HB 5040 2(11)	-976,575
Debt Service		
Lottery funds	HB 5040 4	-76,660

SECTION 319. Section 423, chapter 110, Oregon Laws 2022, as amended by section 122, chapter 21, Oregon Laws 2023 (Enrolled House Bill 5045), is amended to read:

Sec. 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
[hospital equipment..... \$ 5,000,000]
capacity building initiatives \$ 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 320. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect on its passage.

Passed by Senate June 25, 2023

.....
Lori L. Bocker, Secretary of Senate

.....
Rob Wagner, President of Senate

Passed by House June 25, 2023

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M.,....., 2023

Approved:

.....M.,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2023

.....
Secretary of State

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.

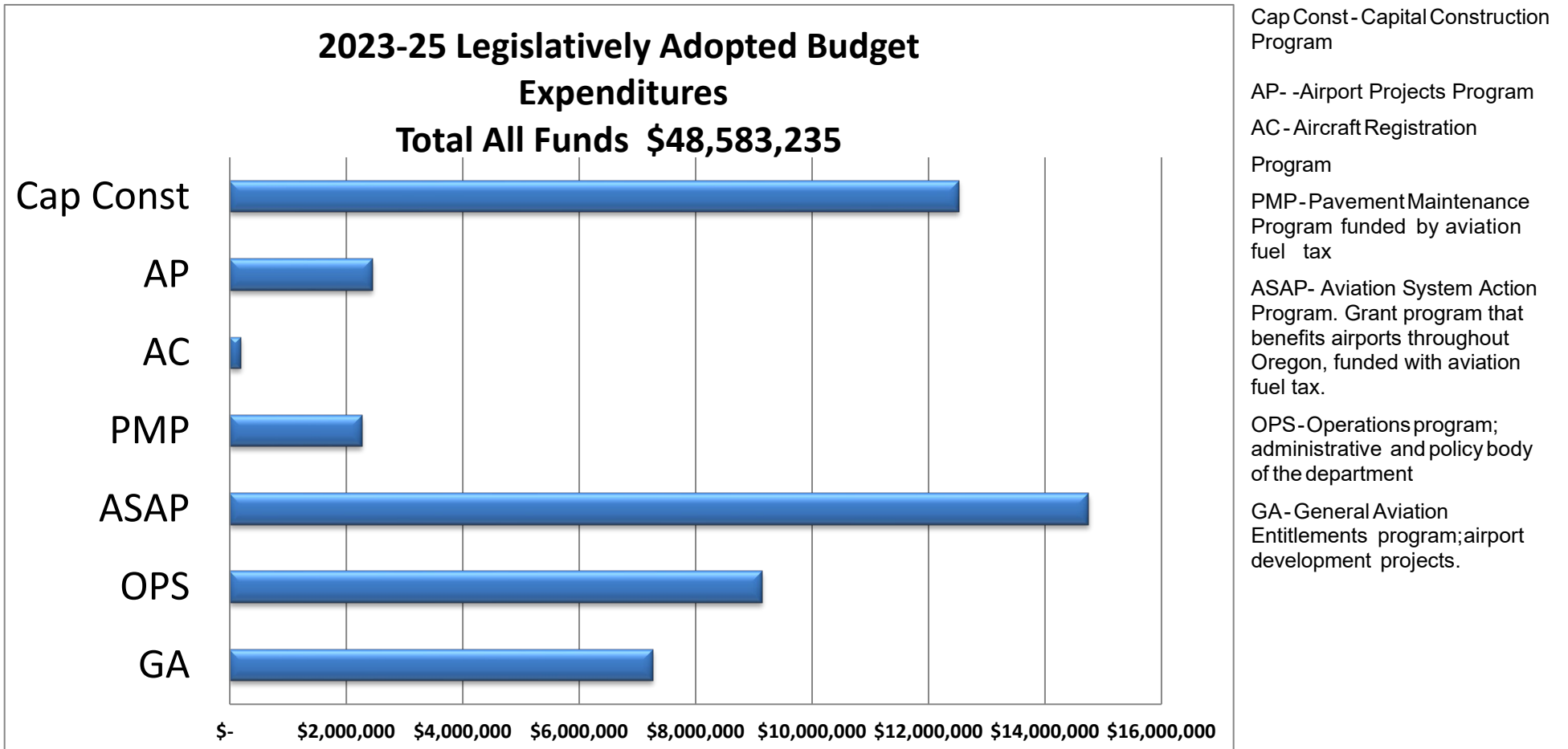
In coordination with Business Oregon, ODAV and the Board support efforts to harness the economic potential of over 400 aviation related businesses throughout the state. Through a grant funded by the FAA, the Department of Aviation commissioned a study of the economic impact of Oregon's airports on the 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 is for the Aviation System Action Program that provides grants for airports throughout the state.

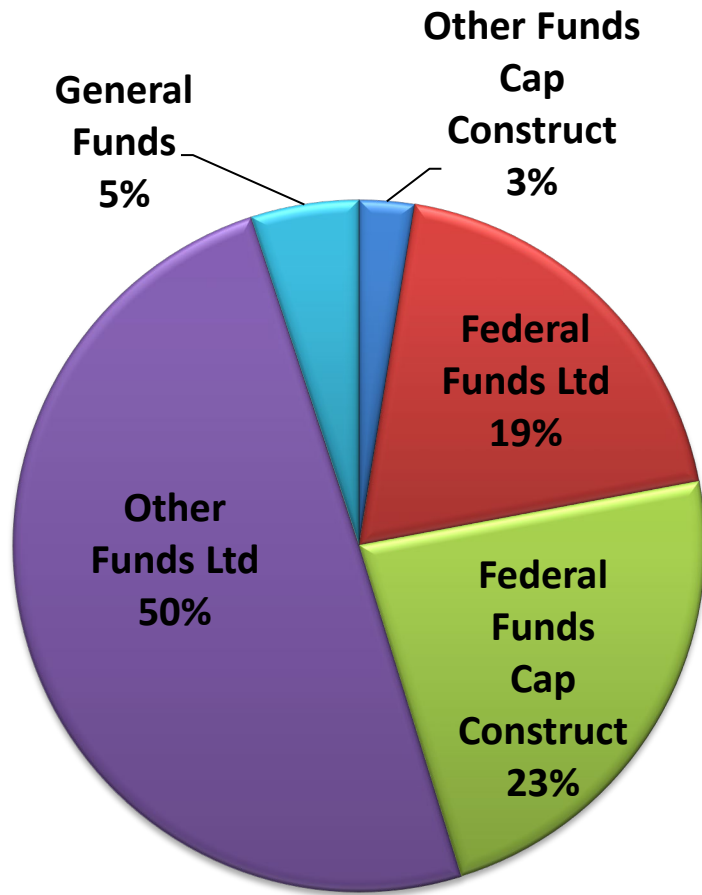


AGENCY SUMMARY

Budget summary Graphic no 2: This graph displays expenditure distributions by fund type.

Funding Sources for ODAV Programs:

2023-25 Legislatively Adopted Budget



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 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.

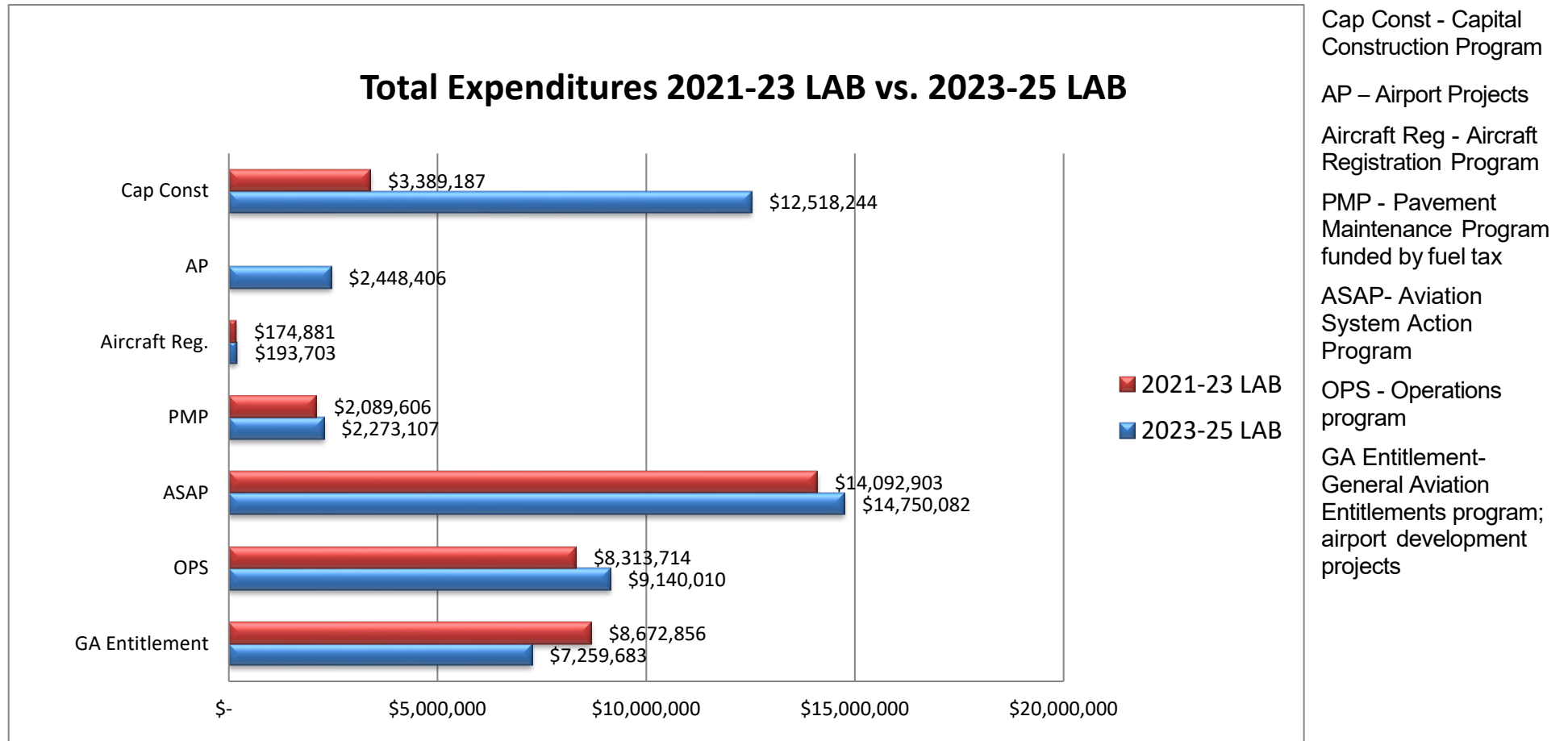
Other Funds Cap Const: These are the required matching funds for FAA funded capital construction projects.

General Funds: These are budgeted for a runway rehabilitation project at Cape Blanco State Airport.

AGENCY SUMMARY

Budget Summary Graphic no 3: Comparison of 2021-23 Legislatively Adopted Budget with the 2023-25 Legislatively Adopted Budget.

Legislatively Adopted Budget (LAB) 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 LAB 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:

- 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)

AGENCY SUMMARY

- 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.
- 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 up-and-coming Uncrewed 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, Uncrewed 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:

- During 2020 three positions were eliminated due to revenue loss from the pandemic. These positions were re-established during the February 2022 session based on improving Jet Fuel tax forecasts.
- 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

Most Aviation programs are funded 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:

3 FTE

- Lead and manage the agency.
- Coordinate and develop statewide aviation policy.

AGENCY SUMMARY

- Promote aviation related economic development.
- Advocate for safe, efficient aviation system.
- 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:

4 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:

2.33 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 oversee 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 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.

General Aviation Entitlement Program:

0 FTE

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.

AGENCY SUMMARY

- 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.
- 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.

ASAP: 0 FTE

Airport Projects

The Airport Projects program is a new program that was established in 2022. This program was established due to ODAV receiving general funds from HB 5202 in the 2022 session for three airport projects. Two of these airports, Salem Municipal Airport and Illinois Valley are not owned by the state of Oregon. ODAV passed through funds to these two airports for projects that included upgrades and constructing a new fueling system. The third airport to receive general funds was Cape Blanco State Airport for a runway rehabilitation. This project is managed by ODAV. This is the first time the agency has received general funds for airport projects.

Airport Projects Program:

0 FTE

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

Capital Construction Program

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.

Capital Construction Program:

0 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 agency was approved to re-establish 3 positions and increase limitations during the February 2022 session. The volatility of the agency's main revenue source makes 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 non-highway modes of transportation infrastructure to ensure Oregon's transportation system is strong, diverse, and efficient. Connect Oregon grants have provided over \$97M of funding for aviation over six cycles. This revenue has been leveraged with over \$353M 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 2023 study by Boeing estimates airlines will need to supply more than 649k new commercial pilots and 690k new airline maintenance technicians and over 938K new cabin crew members 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 new pilots entering the pipeline. Additionally, the FAA has a mandated retirement age of 65 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.

AGENCY SUMMARY

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 Uncrewed 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 crewed aircraft and pilots in the FAA's database. Jobs previously performed by crewed aircraft are increasingly being done in uncrewed aircraft. This change decreases the demand for crewed aircraft with higher fuel volume consumed in favor of uncrewed 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 Uncrewed 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.
 - 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.

AGENCY SUMMARY

- c. Support retention and expansion of commercial air services.
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.
 - b. This provides cost avoidance of a complete runway renovation cycle averaging \$2-3 million per general aviation runway.
- 2) Awarded over \$20M aviation grants to airports throughout Oregon from the Aviation System Action Program since inception.
 - a. Over \$7.4M 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 \$5.3M was awarded for services critical or essential to aviation in Oregon.
 - d. \$6.4M 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.
- 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.

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.
- Provide staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams as required by events

AGENCY SUMMARY

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.
 - o Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
 - o 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:

- 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.

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.

Airport Projects:

Short Term:

- Complete a runway and electrical rehabilitation at Cape Blanco State Airport.

Long Term:

- Develop an effective sustainable revenue source for improving airport infrastructure including non-federally funded airports.

AGENCY SUMMARY

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.
- 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 a runway rehabilitation at Aurora State Airport.
- Conduct a taxiway reconstruction and drainage project, and an apron rehabilitation project at Lebanon State and Cottage Grove State Airport respectively.
- 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 paperwork 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 close to \$15M in capital construction projects that will address deferred maintenance at Aurora State Airport, Chiloquin State Airport, Cottage Grove State Airport, Lebanon State Airport and Cape Blanco State Airport.

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aviation, Dept of
2023-25 Biennium**

**Leg. Adopted 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	5,780,091	3,888,794	-	1,245,151	646,146	-	-
2021-23 Leg Approved Budget	16	14.60	36,795,441	3,888,794	-	22,772,182	10,134,465	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.99	300,347	-	-	332,725	(32,378)	-	-
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

Leg. Adopted 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**

**Leg. Adopted 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(9,938)	-	-	(9,938)	-	-	-
811 - Budget Reconciliation	-	(0.26)	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
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	-	-

Summary of 2023-25 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2023-25 Biennium

Leg. Adopted 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>
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	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	2,448,406	2,448,406	-	-	-	-	-
Subtotal Policy Packages	-	(0.26)	20,833,267	2,448,406	-	1,829,542	16,555,319	-	-
Total 2023-25 Leg. Adopted Budget	16	15.33	48,583,235	2,448,406	-	25,414,615	20,720,214	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	5.00%	32.04%	-37.04%	-	11.60%	104.45%	-	-
Percentage Change From 2023-25 Current Service Level	-	-1.67%	75.07%	-	-	7.76%	397.50%	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-001-00-00-00000**

<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	12	11.09	6,877,086	-	-	4,794,810	2,082,276	-	-
2021-23 Emergency Boards	3	2.01	1,499,344	-	-	853,198	646,146	-	-
2021-23 Leg Approved Budget	15	13.10	8,376,430	-	-	5,648,008	2,728,422	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.99	269,324	-	-	301,702	(32,378)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	15	14.09	8,645,754	-	-	5,949,710	2,696,044	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	100,772	-	-	100,772	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	25,829	-	-	27,045	(1,216)	-	-
Subtotal	-	-	126,601	-	-	127,817	(1,216)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	334,488	-	-	144,511	189,977	-	-
State Gov't & Services Charges Increase/(Decrease)			56,089	-	-	56,089	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-001-00-00-00000**

<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	-	-	390,577	-	-	200,600	189,977	-	-
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	15	14.09	9,162,932	-	-	6,278,127	2,884,805	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-001-00-00-00000**

<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	15	14.09	9,162,932	-	-	6,278,127	2,884,805	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	15	14.09	9,162,932	-	-	6,278,127	2,884,805	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(9,938)	-	-	(9,938)	-	-	-
811 - Budget Reconciliation	-	(0.26)	(12,984)	-	-	(12,984)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	-	-	-	-	-	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	-	-	-	-	-	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-001-00-00-00000**

<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>
106 - Cottage Grove Airport EA & Apron Rehab	-	-	-	-	-	-	-	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	-	-	-	-	-	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(0.26)	(22,922)	-	-	(22,922)	-	-	-
Total 2023-25 Leg. Adopted Budget	15	13.83	9,140,010	-	-	6,255,205	2,884,805	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	5.57%	9.12%	-	-	10.75%	5.73%	-	-
Percentage Change From 2023-25 Current Service Level	-	-1.85%	-0.25%	-	-	-0.37%	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-003-00-00-00000**

<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	-	-	4,783,640	-	-	446,784	4,336,856	-	-
2021-23 Emergency Boards	-	-	3,888,794	3,888,794	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	8,672,434	3,888,794	-	446,784	4,336,856	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	8,672,434	3,888,794	-	446,784	4,336,856	-	-
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)	-	-	78,487	-	-	4,154	74,333	-	-
Subtotal	-	-	78,487	-	-	4,154	74,333	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Aviation, Dept of
 General Aviation Entitlement Program
 2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 10900-003-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	1,383,128	-	-	103,038	1,280,090	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-003-00-00-00000**

<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	-	-	1,383,128	-	-	103,038	1,280,090	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	1,383,128	-	-	103,038	1,280,090	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	5,876,555	-	-	587,655	5,288,900	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	-	-	-	-	-	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	-	-	-	-	-	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-003-00-00-00000**

<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>
106 - Cottage Grove Airport EA & Apron Rehab	-	-	-	-	-	-	-	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	-	-	-	-	-	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,876,555	-	-	587,655	5,288,900	-	-
Total 2023-25 Leg. Adopted Budget	-	-	7,259,683	-	-	690,693	6,568,990	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-16.29%	-100.00%	-	54.59%	51.47%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	424.87%	-	-	570.33%	413.17%	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-004-00-00-00000**

<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	-	0.50	1,705,828	-	-	1,705,828	-	-	-
2021-23 Emergency Boards	-	-	383,778	-	-	383,778	-	-	-
2021-23 Leg Approved Budget	-	0.50	2,089,606	-	-	2,089,606	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	13,778	-	-	13,778	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	0.50	2,103,384	-	-	2,103,384	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	498	-	-	498	-	-	-
Subtotal	-	-	498	-	-	498	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	156,241	-	-	156,241	-	-	-
Subtotal	-	-	156,241	-	-	156,241	-	-	-
040 - Mandated Caseload									

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	0.50	2,260,123	-	-	2,260,123	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-004-00-00-00000**

<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	-	0.50	2,260,123	-	-	2,260,123	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	0.50	2,260,123	-	-	2,260,123	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	12,984	-	-	12,984	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	-	-	-	-	-	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	-	-	-	-	-	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-004-00-00-00000**

<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>
106 - Cottage Grove Airport EA & Apron Rehab	-	-	-	-	-	-	-	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	-	-	-	-	-	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	12,984	-	-	12,984	-	-	-
Total 2023-25 Leg. Adopted Budget	-	0.50	2,273,107	-	-	2,273,107	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	8.78%	-	-	8.78%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.57%	-	-	0.57%	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-005-00-00-00000**

<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	1	1.00	166,706	-	-	166,706	-	-	-
2021-23 Emergency Boards	-	-	8,175	-	-	8,175	-	-	-
2021-23 Leg Approved Budget	1	1.00	174,881	-	-	174,881	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	17,245	-	-	17,245	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	1	1.00	192,126	-	-	192,126	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	904	-	-	904	-	-	-
Subtotal	-	-	904	-	-	904	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	673	-	-	673	-	-	-
Subtotal	-	-	673	-	-	673	-	-	-
040 - Mandated Caseload									

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	1	1.00	193,703	-	-	193,703	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-005-00-00-00000**

<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	1	1.00	193,703	-	-	193,703	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	1	1.00	193,703	-	-	193,703	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	-	-	-	-	-	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	-	-	-	-	-	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-005-00-00-00000**

<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>
106 - Cottage Grove Airport EA & Apron Rehab	-	-	-	-	-	-	-	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	-	-	-	-	-	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Leg. Adopted Budget	1	1.00	193,703	-	-	193,703	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	10.76%	-	-	10.76%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aviation System Action Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000**

<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	-	-	14,092,903	-	-	14,092,903	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	14,092,903	-	-	14,092,903	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	14,092,903	-	-	14,092,903	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	657,179	-	-	657,179	-	-	-
Subtotal	-	-	657,179	-	-	657,179	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Aviation, Dept of
 Aviation System Action Program
 2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 10900-006-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	14,750,082	-	-	14,750,082	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aviation System Action Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000**

<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	-	-	14,750,082	-	-	14,750,082	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	14,750,082	-	-	14,750,082	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	-	-	-	-	-	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	-	-	-	-	-	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Aviation System Action Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000**

<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>
106 - Cottage Grove Airport EA & Apron Rehab	-	-	-	-	-	-	-	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	-	-	-	-	-	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Leg. Adopted Budget	-	-	14,750,082	-	-	14,750,082	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.66%	-	-	4.66%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Airport Construction Projects
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-007-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Airport Construction Projects
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-007-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
103 - Aurora Airport Obstruct Removal & Easement	-	-	-	-	-	-	-	-	-
104 - Aurora Airport Runway 17-35 Rehab	-	-	-	-	-	-	-	-	-
105 - Chiloquin Airport Obstruction Removal	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Airport Construction Projects
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-007-00-00-00000**

<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>
106 - Cottage Grove Airport EA & Apron Rehab	-	-	-	-	-	-	-	-	-
107 - Lebanon Airport Taxiway Reconstruct/Drain	-	-	-	-	-	-	-	-	-
108 - Oakridge Airport Runway Reconstruction	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	2,448,406	2,448,406	-	-	-	-	-
Subtotal Policy Packages	-	-	2,448,406	2,448,406	-	-	-	-	-
Total 2023-25 Leg. Adopted Budget	-	-	2,448,406	2,448,406	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Capital Construction
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-089-00-00-00000**

<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	-	-	3,389,187	-	-	320,000	3,069,187	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	3,389,187	-	-	320,000	3,069,187	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Capital Construction
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-089-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - General Funds for Airports and Operations	-	-	-	-	-	-	-	-	-
102 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
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	-	-

Summary of 2023-25 Biennium Budget

**Aviation, Dept of
Capital Construction
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-089-00-00-00000**

<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>
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	-	-	-	-	-	-	-	-	-
109 - Cape Blanco Runway and Electric Rehab	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	12,518,244	-	-	1,251,825	11,266,419	-	-
Total 2023-25 Leg. Adopted Budget	-	-	12,518,244	-	-	1,251,825	11,266,419	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	269.36%	-	-	291.20%	267.08%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: Oregon Department of Aviation																					
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							

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 (Activity) 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

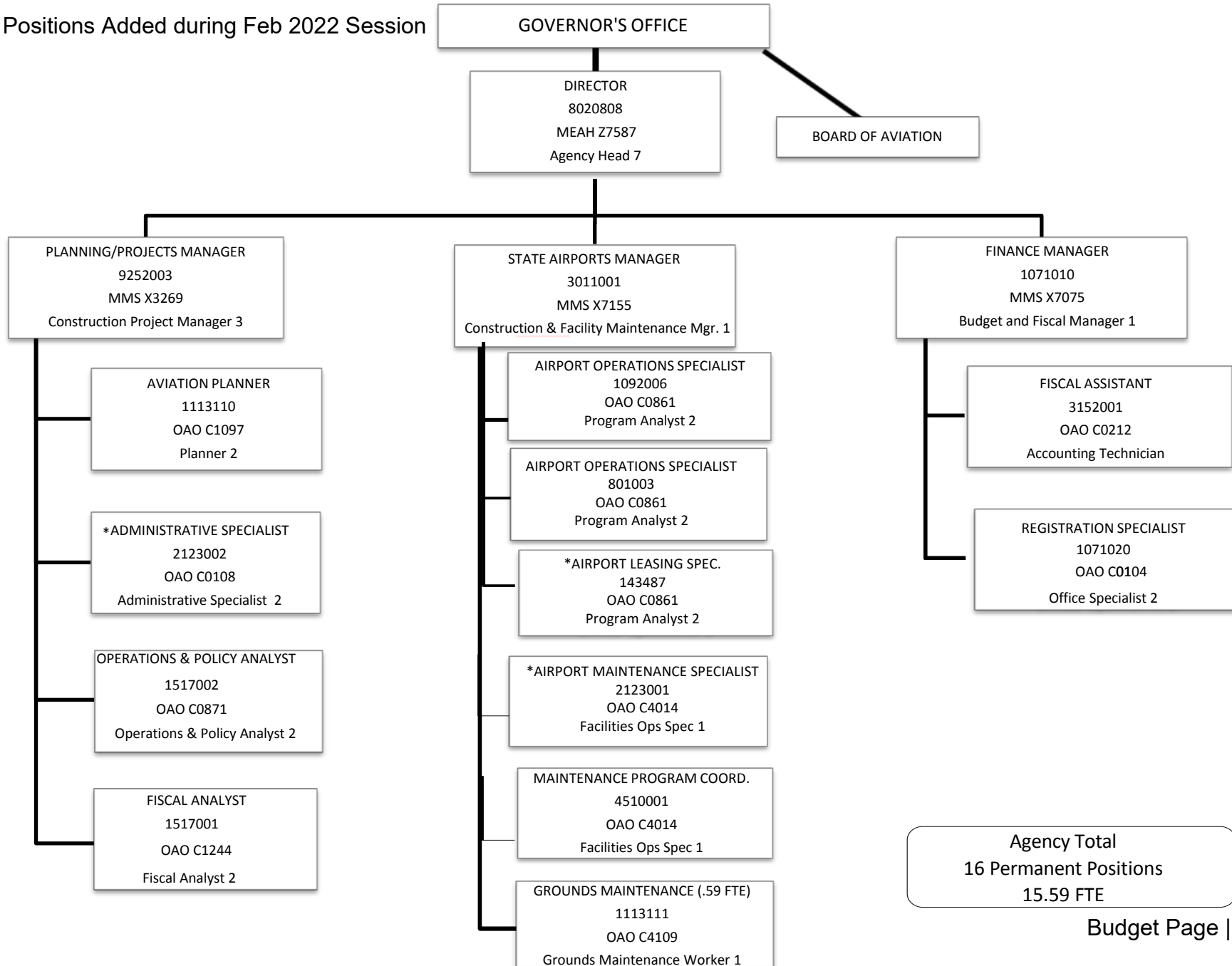
10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification	
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE		
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)											(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF
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

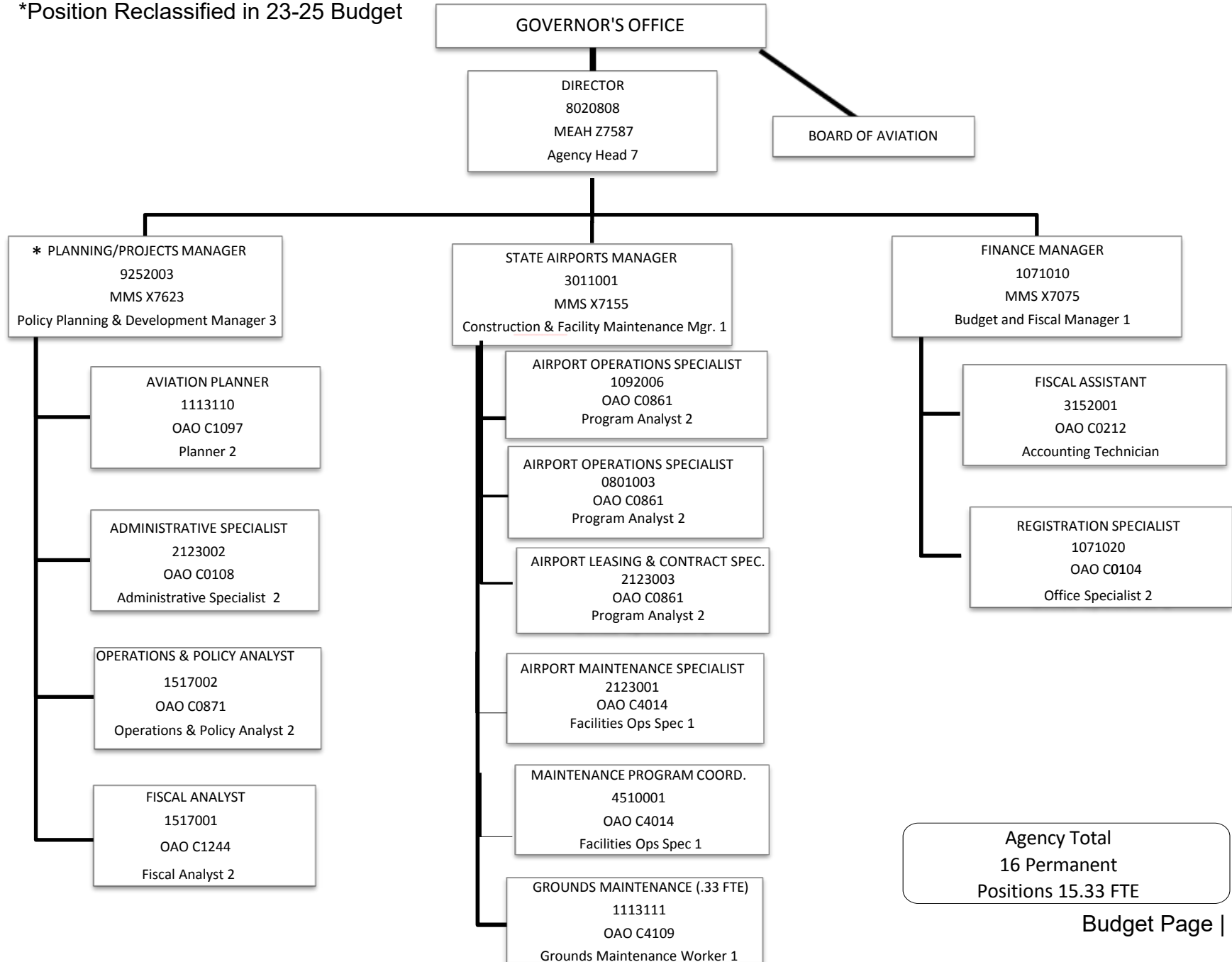
* Positions Added during Feb 2022 Session



AGENCY SUMMARY

Organization Chart 2023-25

*Position Reclassified in 23-25 Budget



Agencywide Program Unit Summary
2023-25 Biennium

Version: Z - 01 - Leg. Adopted 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	6,266,532	6,255,205
	Federal Funds	1,619,298	2,082,276	2,728,422	2,884,805	2,884,805	2,884,805
	All Funds	6,575,104	6,877,086	8,376,430	10,662,932	9,151,337	9,140,010
003-00-00-00000	General Aviation Entitlement Program						
	General Fund	-	-	3,888,794	-	-	-
	Other Funds	121,953	446,784	446,784	690,693	690,693	690,693
	Federal Funds	966,372	4,336,856	4,336,856	6,568,990	6,568,990	6,568,990
	All Funds	1,088,325	4,783,640	8,672,434	7,259,683	7,259,683	7,259,683
004-00-00-00000	Pavement Maintenance						
	Other Funds	2,058,101	1,705,828	2,089,606	2,260,123	2,260,123	2,273,107
005-00-00-00000	Aircraft Registration						
	Other Funds	136,867	166,706	174,881	193,703	193,703	193,703
006-00-00-00000	Aviation System Action Program						
	Other Funds	3,207,212	14,092,903	14,092,903	14,750,082	14,750,082	14,750,082
007-00-00-00000	Airport Construction Projects						
	General Fund	-	-	-	2,448,406	2,448,406	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	1,251,825	1,251,825
	Federal Funds	5,211,000	3,069,187	3,069,187	11,266,419	11,266,419	11,266,419
	All Funds	7,950,000	3,389,187	3,389,187	15,422,244	12,518,244	12,518,244
TOTAL AGENCY							
	General Fund	-	-	3,888,794	6,852,406	2,448,406	2,448,406
	Other Funds	13,218,939	21,527,031	22,772,182	25,424,553	25,412,958	25,414,615
	Federal Funds	7,796,670	9,488,319	10,134,465	20,720,214	20,720,214	20,720,214
	All Funds	21,015,609	31,015,350	36,795,441	52,997,173	48,581,578	48,583,235

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 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.

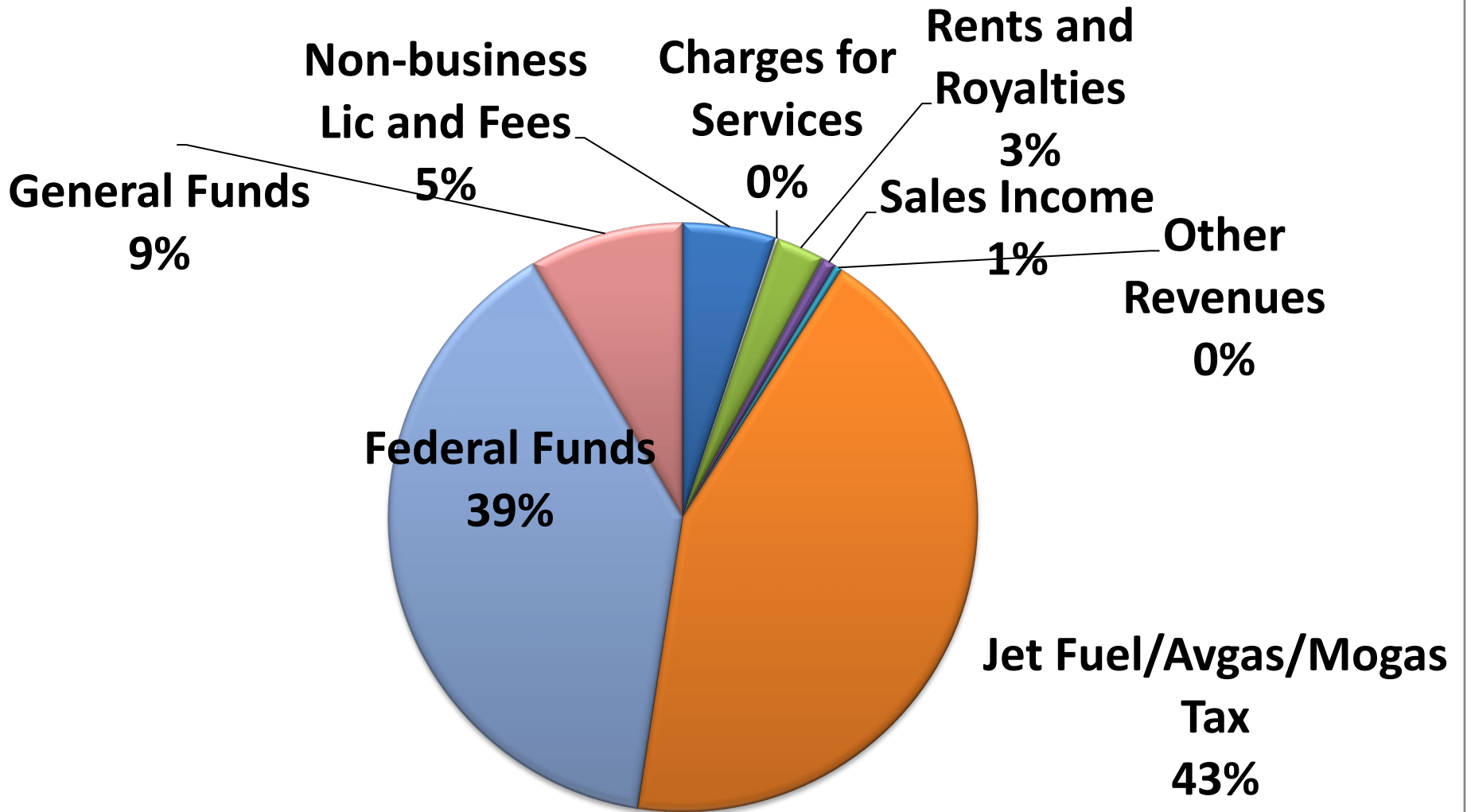
The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants typically cover 90 percent of project costs and require a 10 percent match coming 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.

General Funds The general funds in this budget are appropriated for a runway rehab project at Cape Blanco State Airport.

REVENUES

2023-25 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	1,471,660	1,471,660
Charges for Services	42,075	-	-	42,600	42,600	42,600
Rents and Royalties	583,933	550,787	550,787	761,923	761,923	761,923
Sales Income	186,734	215,289	215,289	220,846	220,846	220,846
Other Revenues	123,829	101,076	101,076	118,041	118,041	118,041
Transfer In - Intrafund	12,204,898	1,021,708	1,021,708	6,018,078	6,018,078	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	15,000	15,000
Tsfr From Transportation, Dept	9,880,008	5,279,448	5,279,448	12,513,182	12,513,182	12,513,182
Transfer Out - Intrafund	(12,204,898)	(1,021,708)	(1,021,708)	(6,018,078)	(6,018,078)	(6,018,078)
Tsfr To Military Dept, Or	-	(75,000)	(37,500)	-	-	-
Tsfr To Emergency Management, Dept of	-	-	(37,500)	(75,000)	(75,000)	(75,000)
Total Other Funds	\$12,014,282	\$12,078,535	\$13,315,511	\$15,068,252	\$15,068,252	\$15,068,252
Federal Funds						
Federal Funds	7,796,670	9,488,319	10,147,359	20,720,214	20,720,214	20,720,214
Total Federal Funds	\$7,796,670	\$9,488,319	\$10,147,359	\$20,720,214	\$20,720,214	\$20,720,214

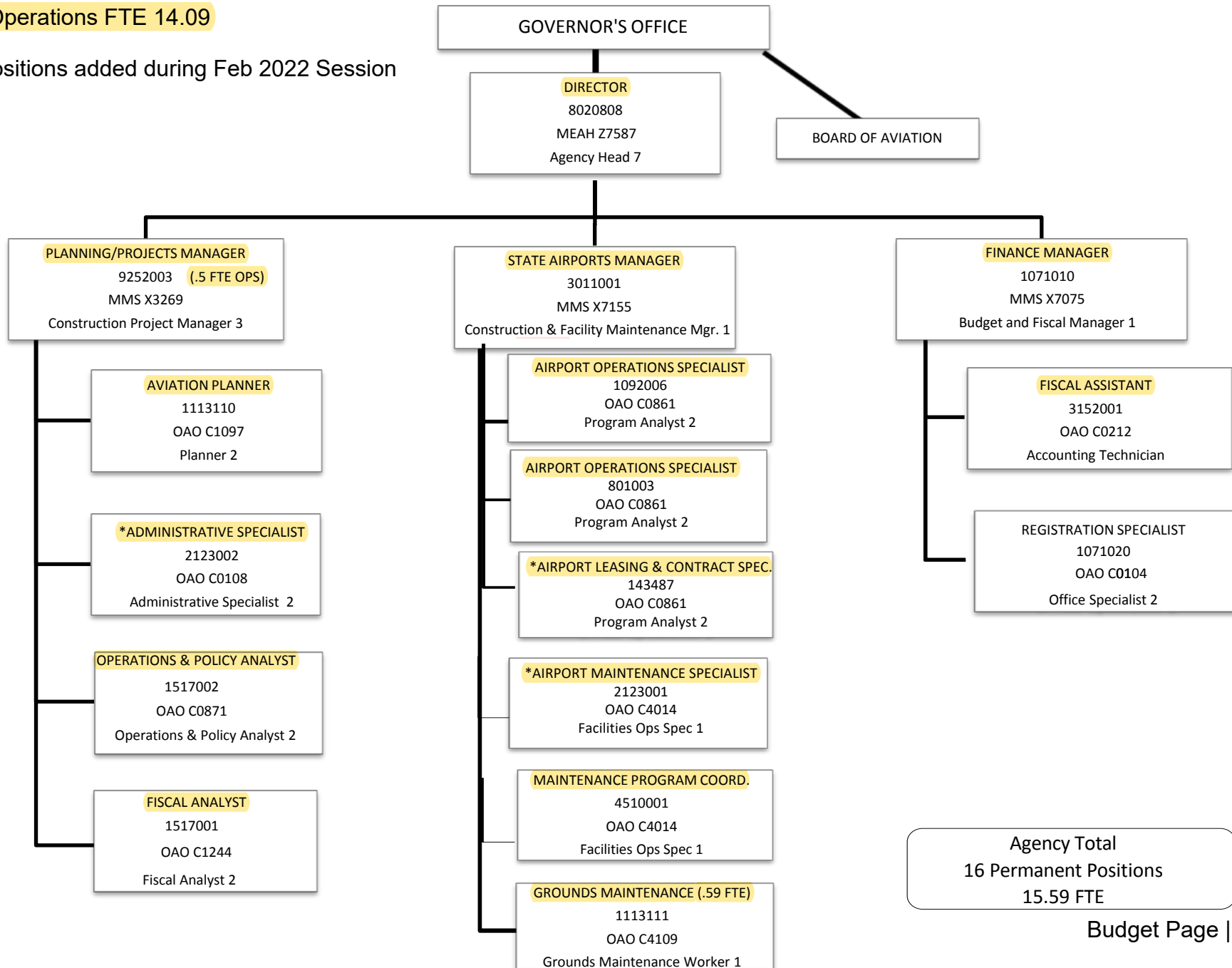
PROGRAM UNITS - OPERATIONS

Operations Program

Organization Chart 2021-23

Operations FTE 14.09

*Positions added during Feb 2022 Session



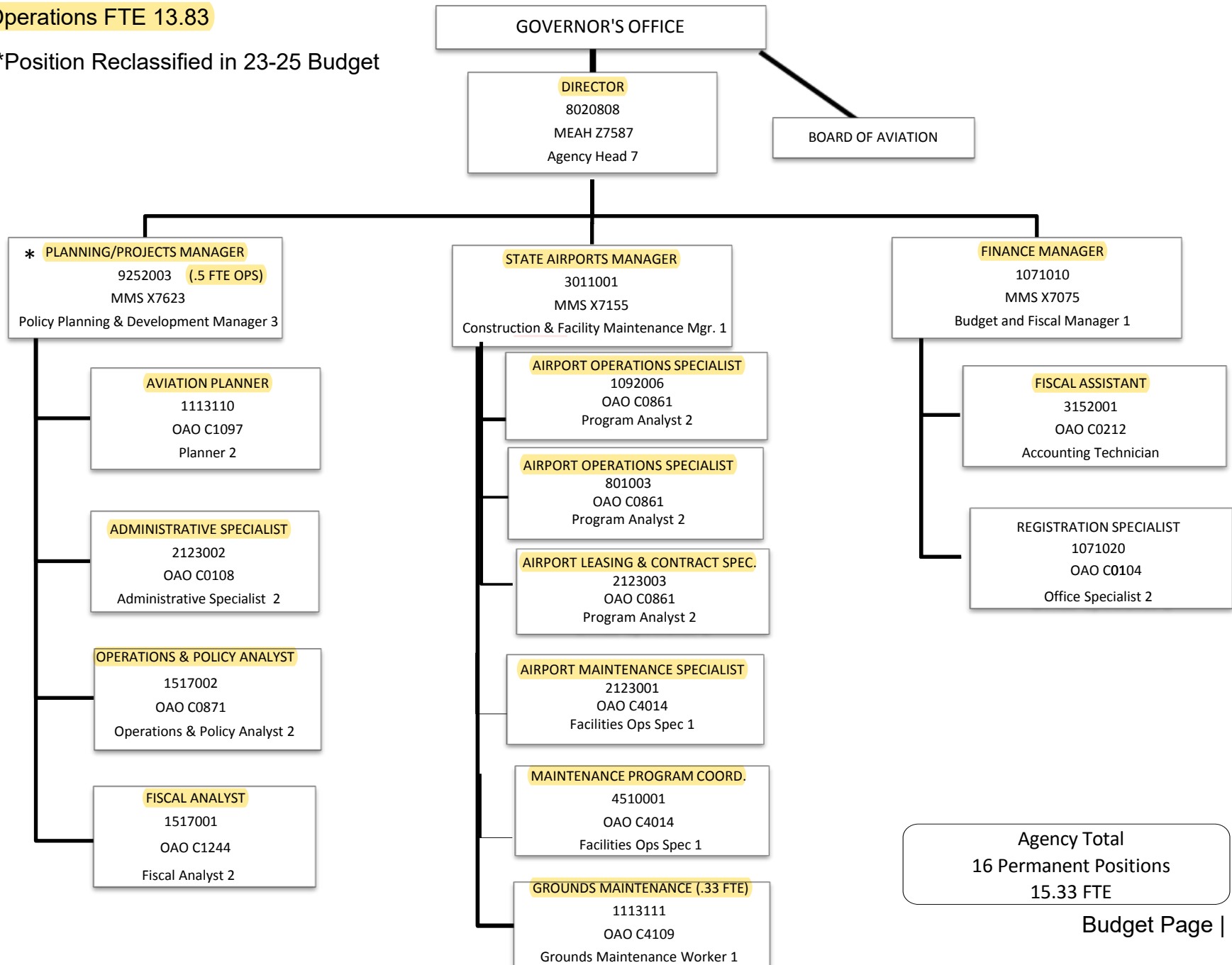
PROGRAM UNITS - OPERATIONS

Operations Program

Organization Chart 2023-25

Operations FTE 13.83

*Position Reclassified in 23-25 Budget



PROGRAM UNITS-OPERATIONS

Program Unit Executive Summary

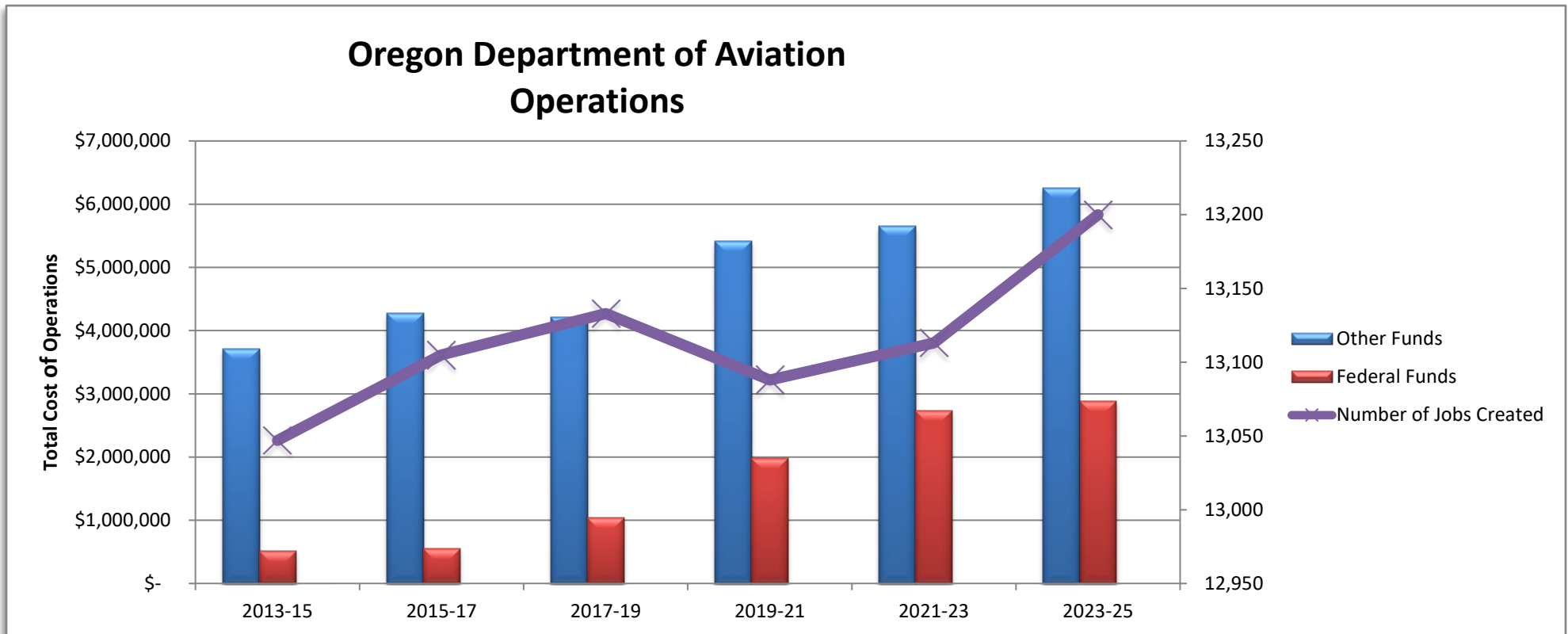
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Kristen Forest, Business & Finance Manager, 503-378-2522

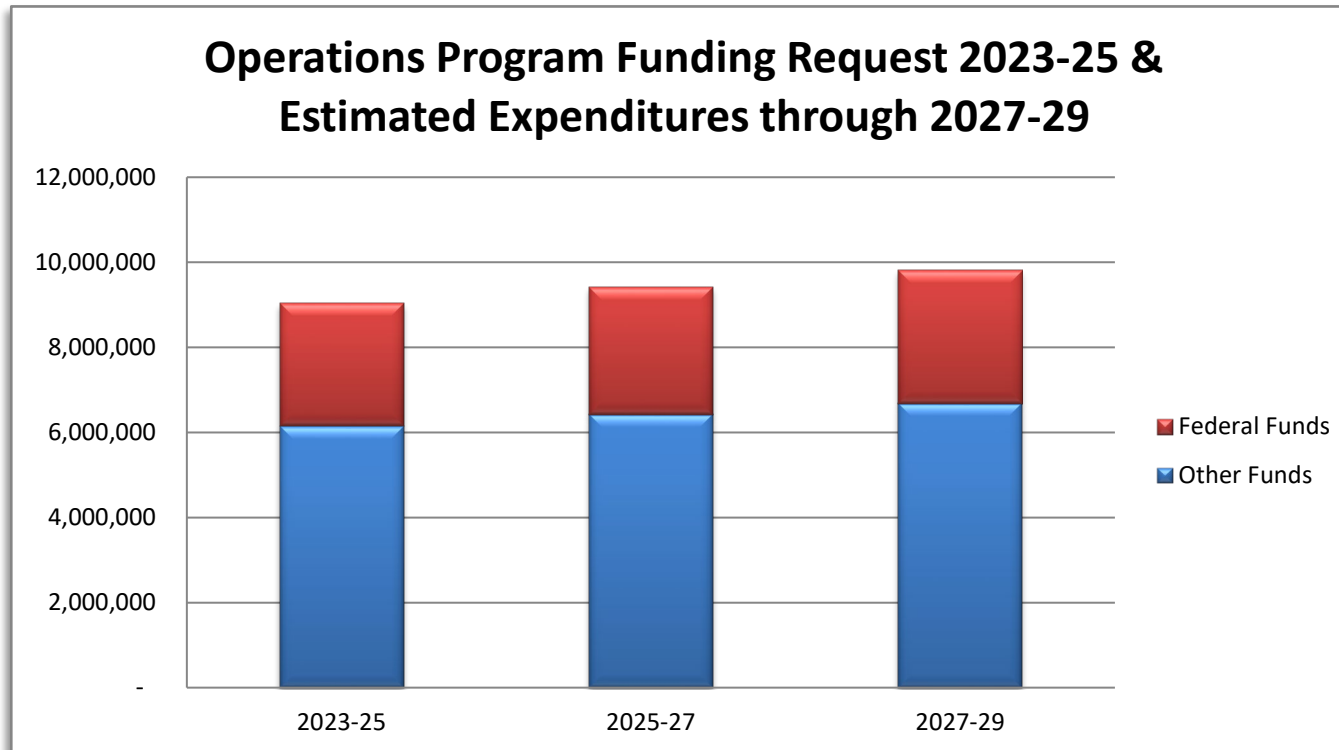


PROGRAM UNITS - OPERATIONS

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 conducts airport safety inspections on state-owned and other Oregon airports. Investigates 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 (OAP)
 - An additional 13,247 jobs from spin-off effects due to on airport aviation and visitor spending (OAP)
 - 78,133 aviation jobs in Oregon (OAP)
 - Aviation industry jobs are high living wage jobs. In 2022 the average wage in Oregon was \$62,680 and was \$92,940 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 \$97 million into statewide airports and leveraged over \$353 million dollars over six cycles.
- Aviation is an over \$24 Billion industry in Oregon (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)
 - Uncrewed 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.

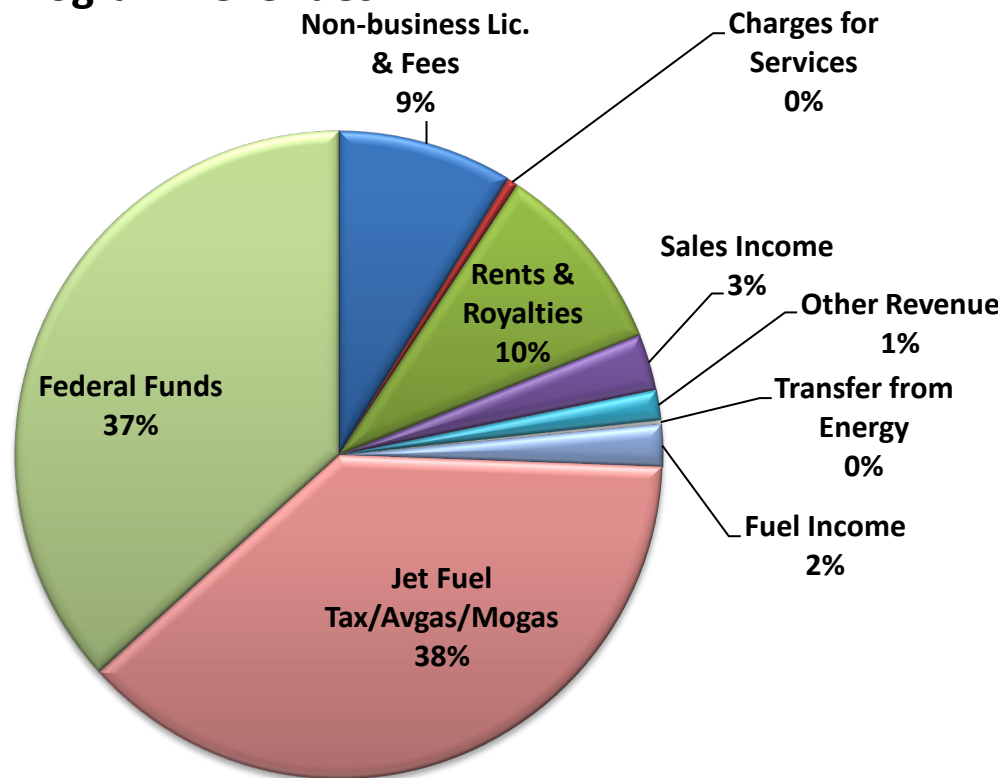
Program Performance

Operations is the core government function that enables all 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

The entire Operating Division is funded by State Other Funds and Federal Funds and must operate more like a small business than a government agency. 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.

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%. During the February 2022 session the 3 positions were restored. At this time limitation was also increased in operations due to an increase in jet fuel forecasts. The 23-25 budget has restored operations to pre-pandemic levels.

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.

PKG 810- Statewide Adjustments. This package includes a reduction to Other Funds of (\$9,938).

PKG 811-Budget Reconciliation. This package includes a reduction to Other Funds of (\$12,984) for a position reclassification.

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: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 810 - Statewide Adjustments

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							
State Gov. Service Charges	-	-	13,248	-	-	-	13,248
Data Processing	-	-	(12,276)	-	-	-	(12,276)
Attorney General	-	-	(10,910)	-	-	-	(10,910)
Total Services & Supplies	-	-	(\$9,938)	-	-	-	(\$9,938)
Total Expenditures							
Total Expenditures	-	-	(9,938)	-	-	-	(9,938)
Total Expenditures	-	-	(\$9,938)	-	-	-	(\$9,938)
Ending Balance							
Ending Balance	-	-	9,938	-	-	-	9,938
Total Ending Balance	-	-	\$9,938	-	-	-	\$9,938

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of
Pkg: 811 - Budget Reconciliation**

**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							
Class/Unclass Sal. and Per Diem	-	-	(13,697)	-	-	-	(13,697)
Empl. Rel. Bd. Assessments	-	-	(15)	-	-	-	(15)
Public Employees' Retire Cont	-	-	(2,454)	-	-	-	(2,454)
Social Security Taxes	-	-	(1,048)	-	-	-	(1,048)
Paid Family Medical Leave Insurance	-	-	(65)	-	-	-	(65)
Worker's Comp. Assess. (WCD)	-	-	(14)	-	-	-	(14)
Flexible Benefits	-	-	(11,550)	-	-	-	(11,550)
Reconciliation Adjustment	-	-	15,859	-	-	-	15,859
Total Personal Services	-	-	(\$12,984)	-	-	-	(\$12,984)
Total Expenditures							
Total Expenditures	-	-	(12,984)	-	-	-	(12,984)
Total Expenditures	-	-	(\$12,984)	-	-	-	(\$12,984)
Ending Balance							
Ending Balance	-	-	12,984	-	-	-	12,984
Total Ending Balance	-	-	\$12,984	-	-	-	\$12,984
Total FTE							
Total FTE	-	-	-	-	-	-	(0.26)
Total FTE	-	-	-	-	-	-	(0.26)

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	686,000	686,000
Charges for Services	42,075	-	-	42,600	42,600	42,600
Rents and Royalties	583,933	550,787	550,787	761,923	761,923	761,923
Sales Income	186,734	215,289	215,289	220,846	220,846	220,846
Other Revenues	65,471	101,076	101,076	118,041	118,041	118,041
Transfer In - Intrafund	964,777	701,708	701,708	4,075,560	4,075,560	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	15,000	15,000
Tsfr From Transportation, Dept	2,397,523	2,151,487	2,151,487	2,964,309	2,964,309	2,964,309
Transfer Out - Intrafund	-	-	-	(4,075,560)	(4,075,560)	(4,075,560)
Total Other Funds	\$4,679,742	\$4,649,624	\$5,502,822	\$4,808,719	\$4,808,719	\$4,808,719
Federal Funds						
Federal Funds	1,619,298	2,082,276	2,741,316	2,884,805	2,884,805	2,884,805
Total Federal Funds	\$1,619,298	\$2,082,276	\$2,741,316	\$2,884,805	\$2,884,805	\$2,884,805

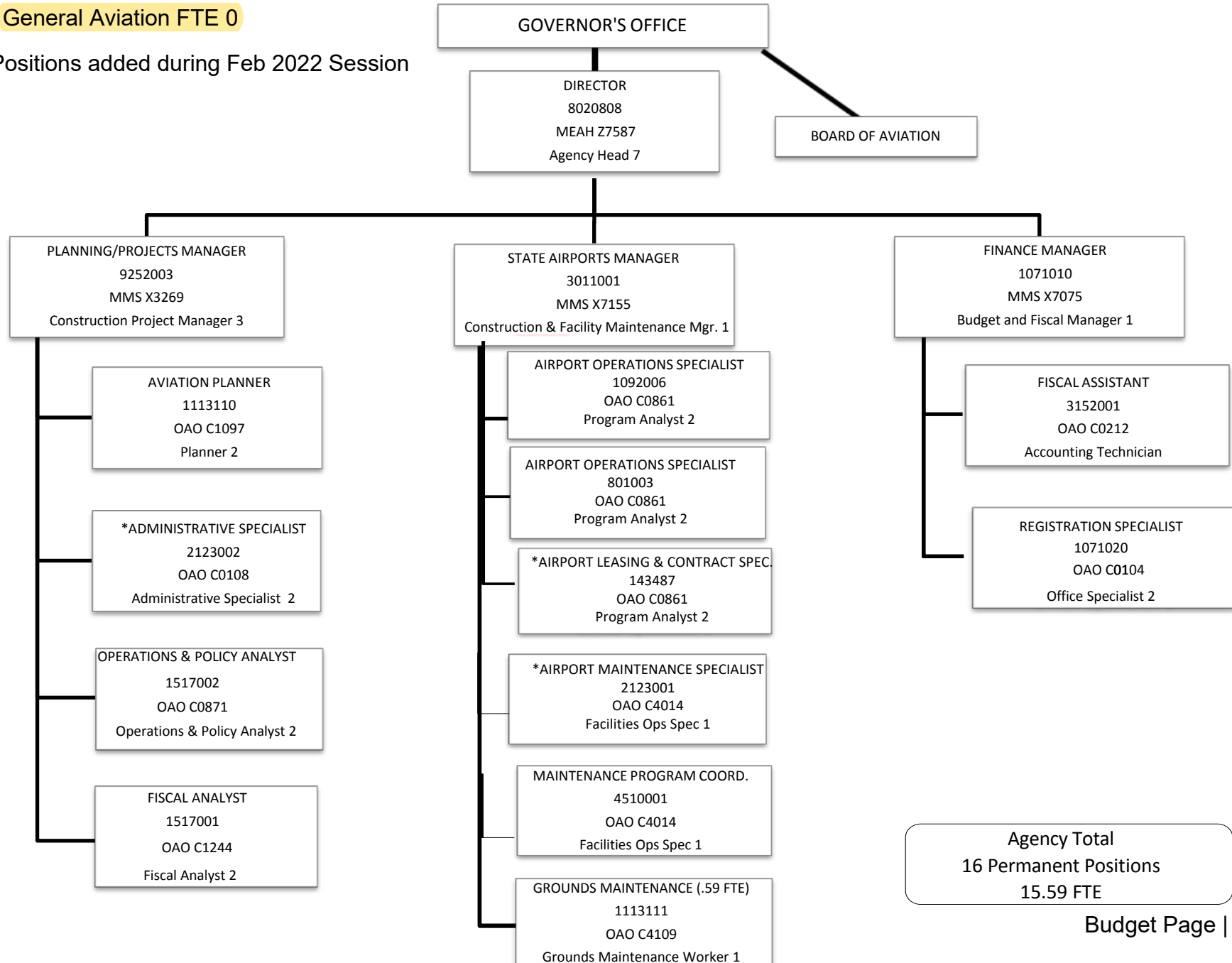
PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

General Aviation Entitlement Program

Organization Chart 2021-23

General Aviation FTE 0

* Positions added during Feb 2022 Session

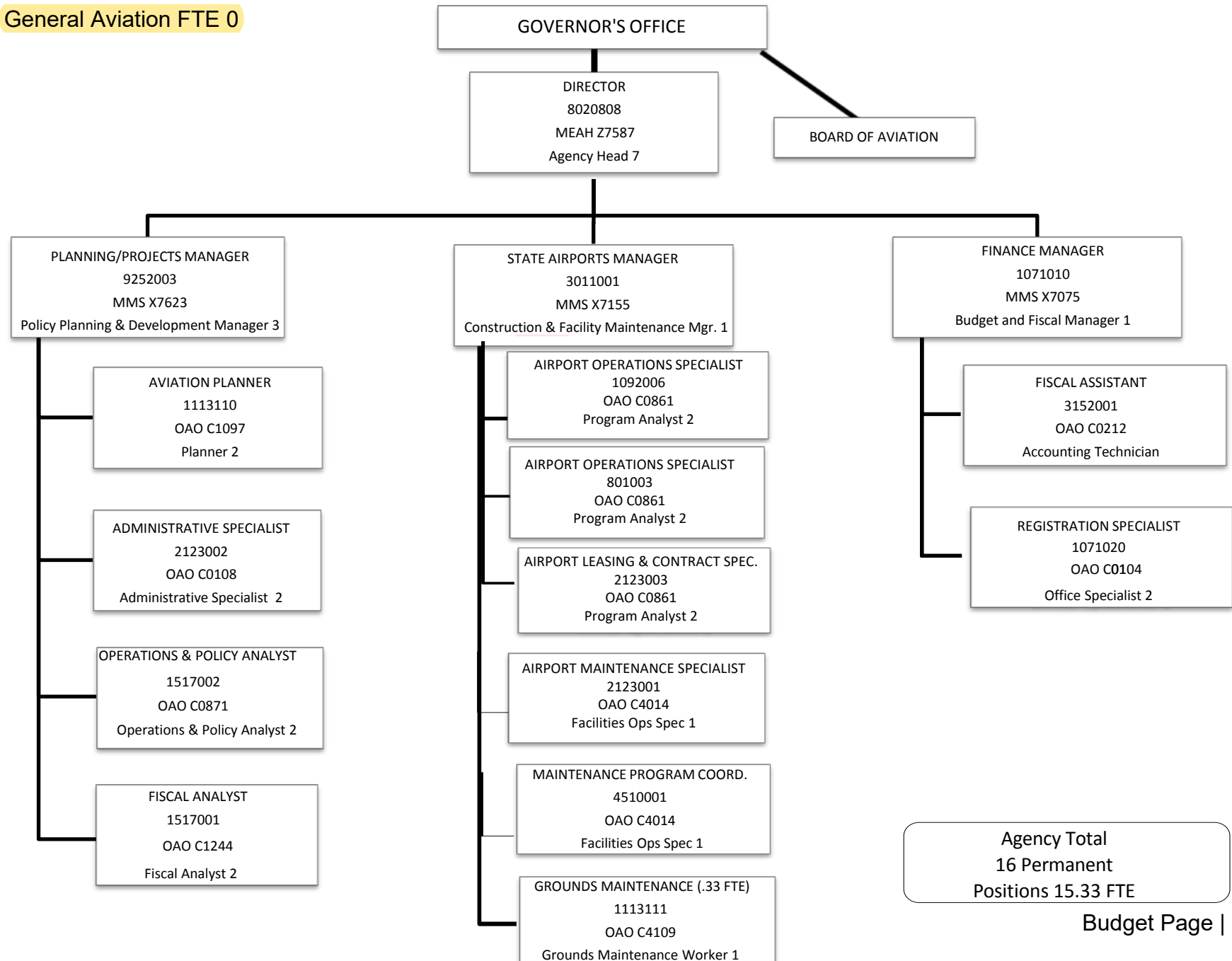


PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

General Aviation Entitlement Program

Organization Chart 2023-25

General Aviation FTE 0



PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

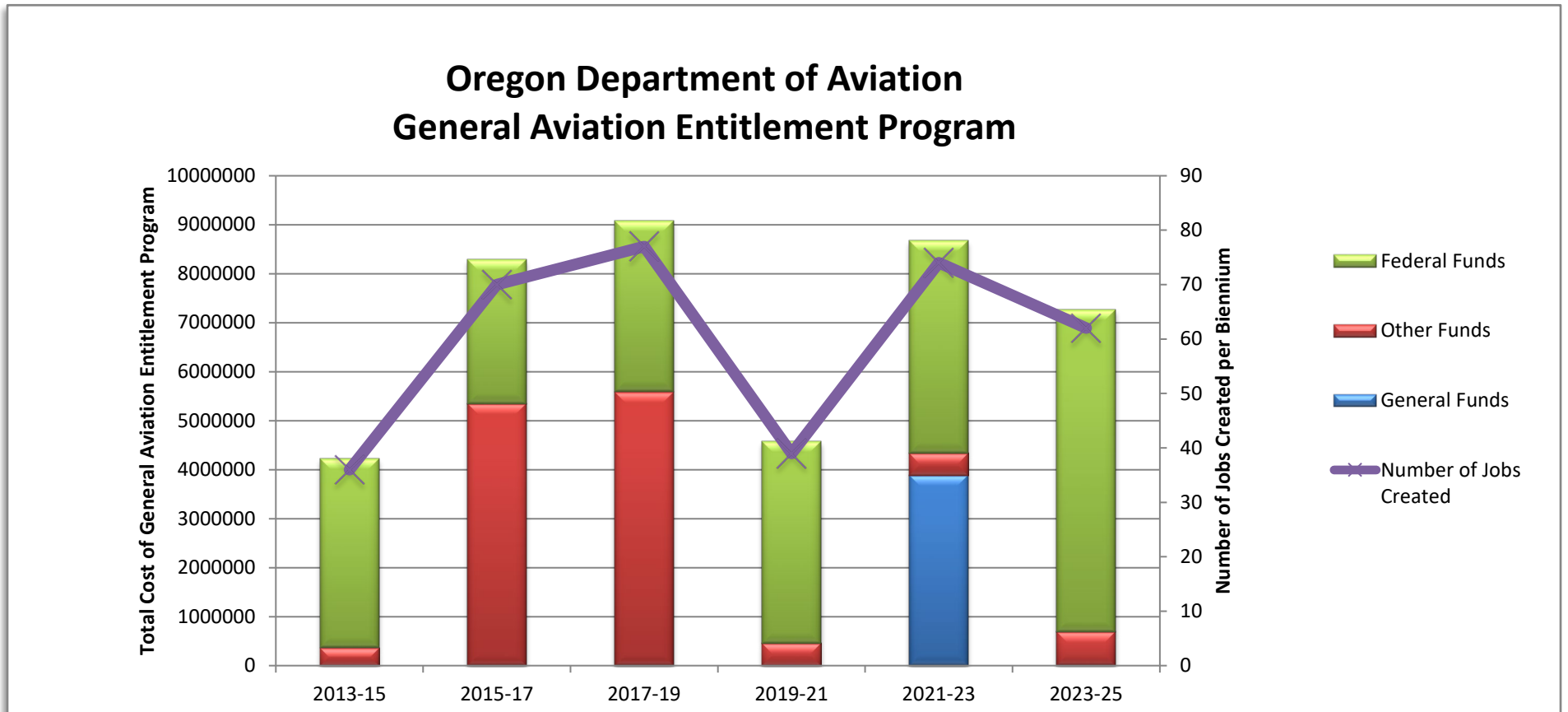
Program Unit Executive Summary

Long Term Focus Areas Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Projects and Planning Manager, 503-378-3168



PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

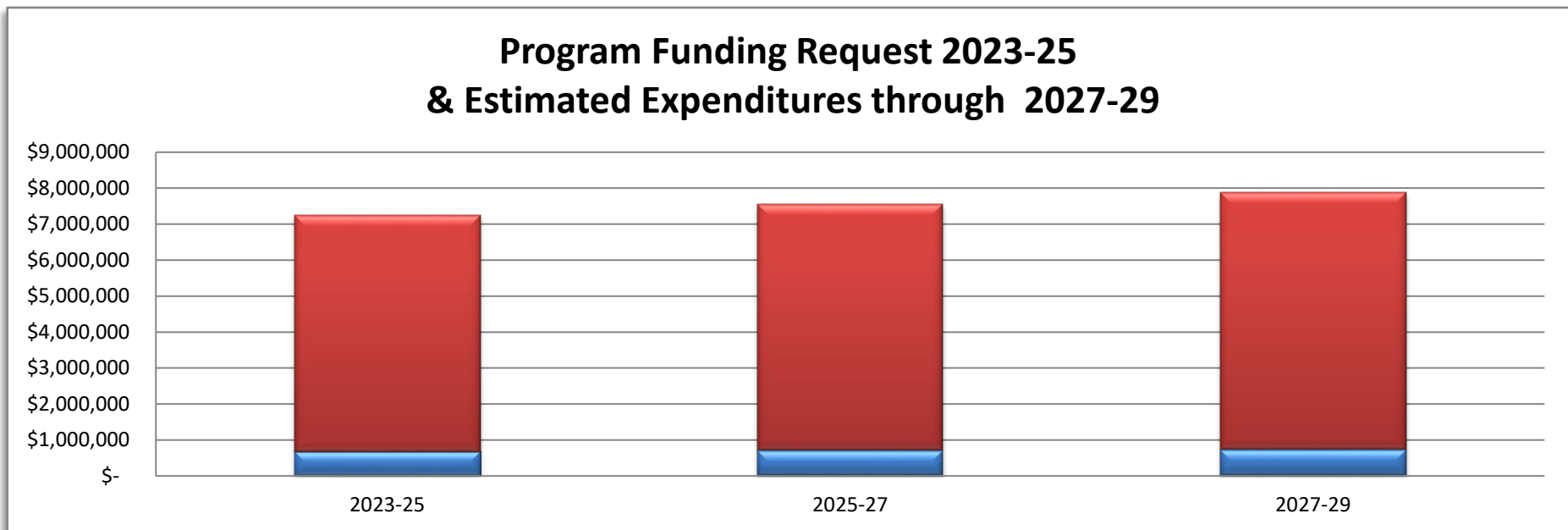
Program Overview

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.

The 21-23 Biennium included general funds that were authorized from HB 5202 in the 2022 session for three airport projects. Two of these airports, Salem Municipal Airport and Illinois Valley are not owned by the state of Oregon. ODAV passed through funds to these two airports for projects that included upgrades and constructing a new fueling system. The third airport to receive general funds was Cape Blanco State Airport for a runway rehabilitation. This project is managed by ODAV. This is the first time the agency has received general funds for airport projects.

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. Expenditure descriptions: Service and Supplies, and Capital Outlay.

PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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) 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. 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 2023, 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 NPIAS airports in Oregon, twelve 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 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. 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)

PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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 typically 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

Policy Option Package

POP 102 General Aviation Entitlement Projects increases the GA Entitlement Limitation by over \$5.8 Million for 15 projects planned at 8 state owned, federally funded airports throughout the state.

General Funds

The 21-23 legislatively adopted budget included approximately \$3.8M in general funds for 3 specific projects that were approved in the 2022 session. This funding was phased out in the 23-25 budget. These projects were the Cape Blanco state airport runway rehab, the Salem Municipal Airport upgrades, and a new fueling system at Illinois Valley. The Salem Airport and Illinois Valley funds were passed through to these airports because they are not owned by the state. The Cape Blanco project is still underway, and this project is now budgeted in the Airport Construction Projects appropriation.

Phase Outs

In addition to the \$3.8M general funds phased out of this program there was approximately \$3.5M federal funds and other funds phased out of this budget due to projects that were completed.

Other Funds and Federal Funds

The 2023-25 funding proposal is over \$2M higher in federal funds and over \$200K higher in other funds as compared to the budget in 2021-23 due to more projects scheduled in 2023-25.

PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

GA Entitlement – Essential Packages

PKG: 022 Phase Out Pgm & One-Time Costs

This package includes a reduction to general funds of (\$3,888,794) other funds of (\$347,900) and federal funds of (\$3,131,099) for a total reduction of (\$7,367,793). This is to phase out project cost for GA Entitlement projects that were completed during the 21-23 biennium.

PKG: 031 Standard Inflation

This package includes standard inflation.

BUDGET NARRATIVE

POLICY PACKAGE #102 General Aviation Entitlement Projects

Request: \$5,288,900 FF
\$587,655 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	\$ 345,055	\$ 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	\$ 587,655	\$ 5,876,555	

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	690,693	690,693
Transfer Out - Intrafund	(8,393,288)	-	-	-	-	-
Total Other Funds	(\$8,230,838)	-	-	\$690,693	\$690,693	\$690,693
Federal Funds						
Federal Funds	966,372	4,336,856	4,336,856	6,568,990	6,568,990	6,568,990
Total Federal Funds	\$966,372	\$4,336,856	\$4,336,856	\$6,568,990	\$6,568,990	\$6,568,990

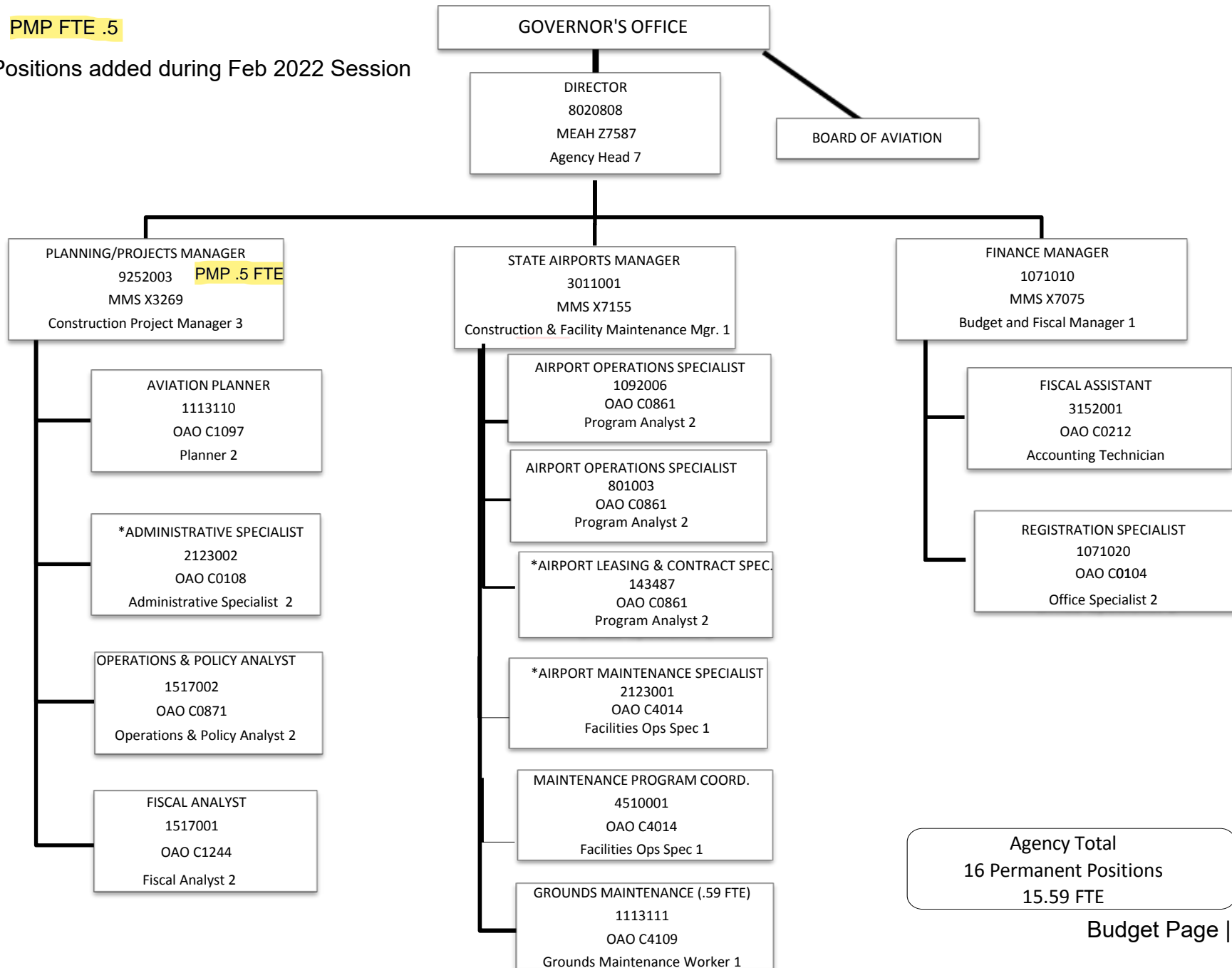
PROGRAM UNITS – PAVEMENT MAINTENANCE

Pavement Maintenance Program

Organization Chart 2021-23

PMP FTE .5

*Positions added during Feb 2022 Session



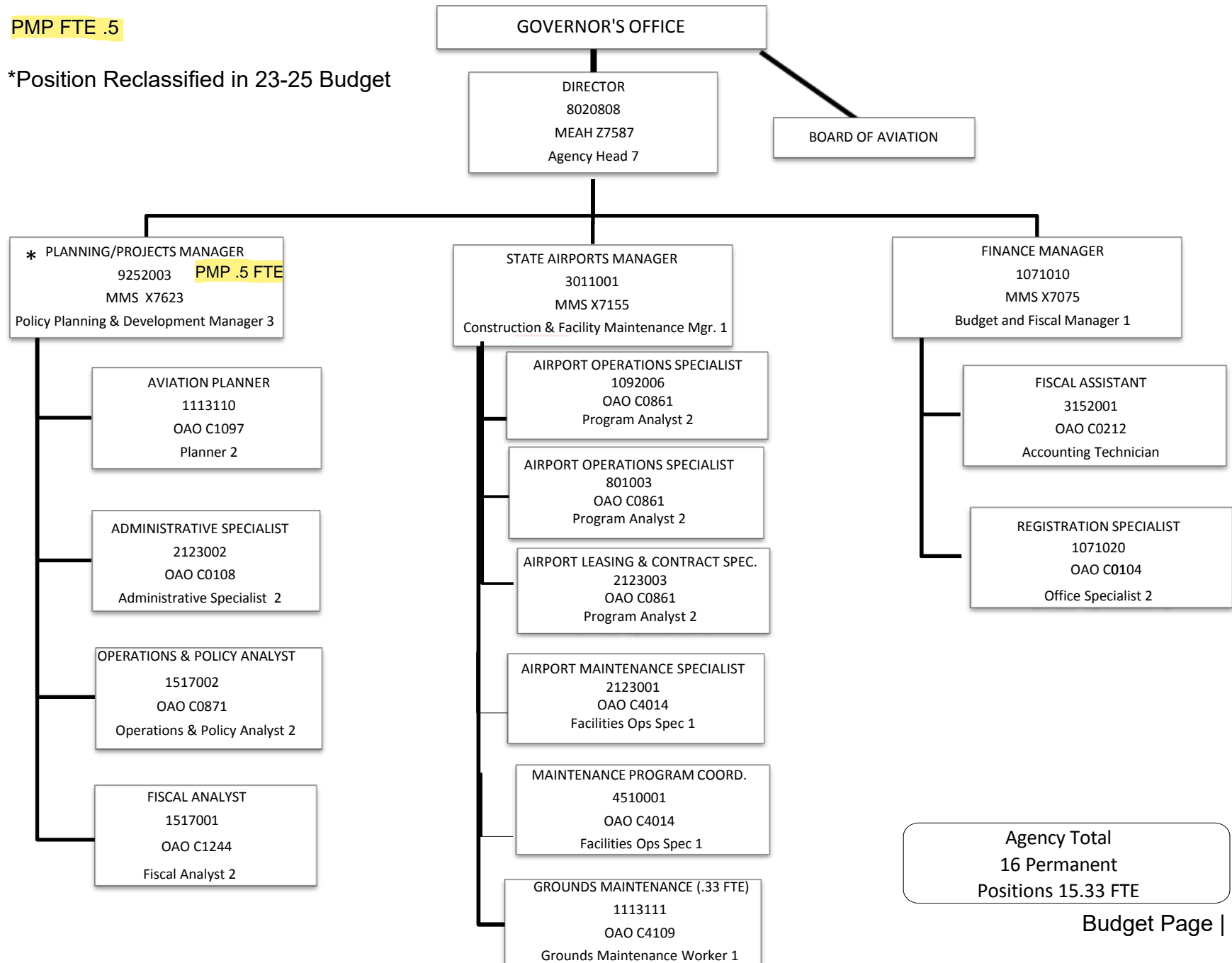
PROGRAM UNITS – PAVEMENT MAINTENANCE

Pavement Maintenance Program

Organization Chart 2023-25

PMP FTE .5

*Position Reclassified in 23-25 Budget



PROGRAM UNITS—PAVEMENT MAINTENANCE

Program Unit Executive Summary

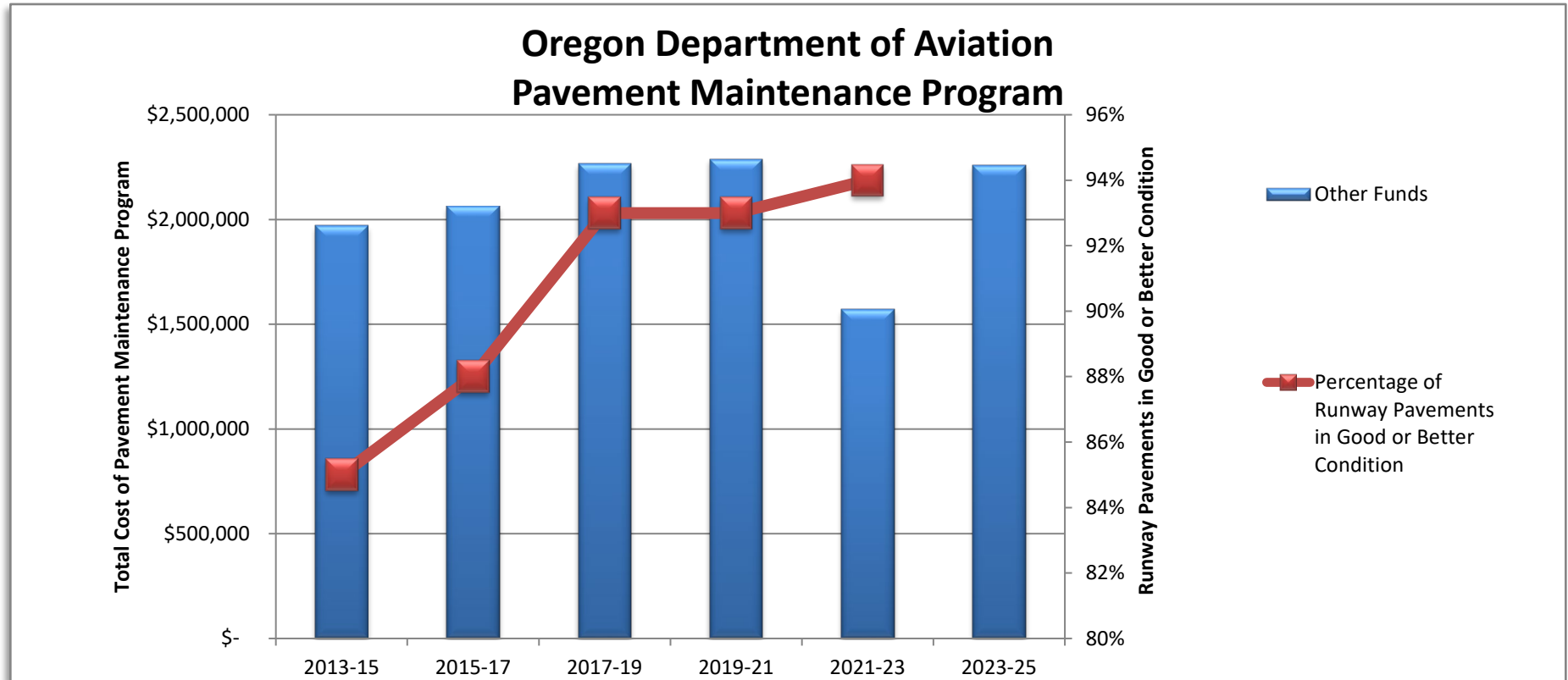
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-5526
- Planning and Project Manager, 503-378-3168

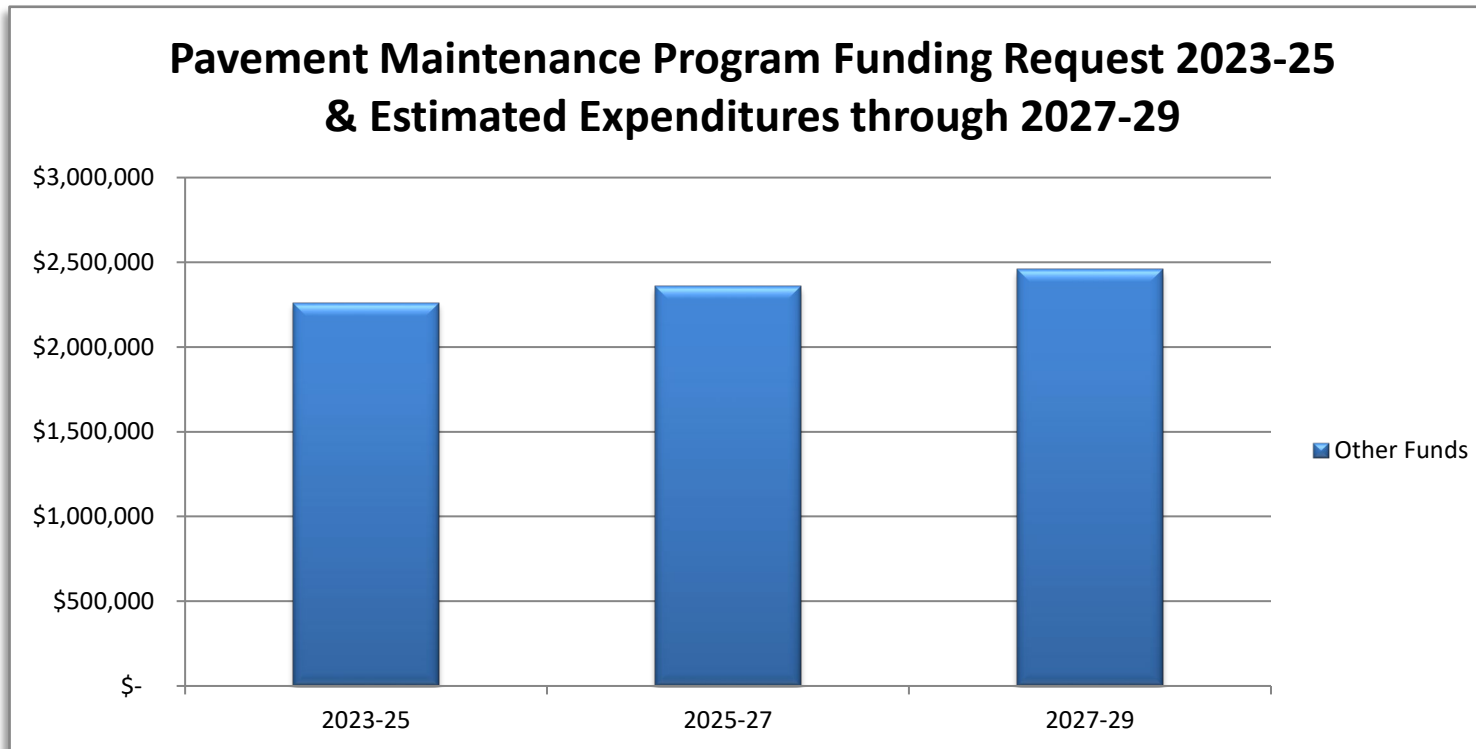


PROGRAM UNITS—PAVEMENT MAINTENANCE

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 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 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

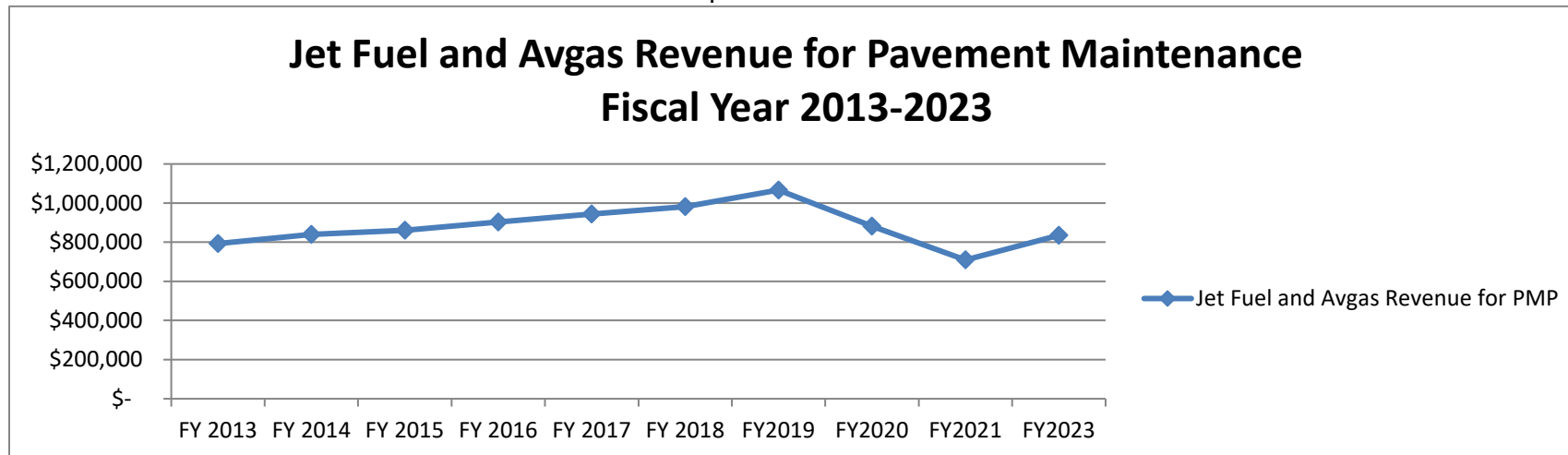
The Pavement Maintenance Program performance is measured by the increase of the life of pavement assets for the overall aviation transportation system for the state of Oregon.

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 can utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion. The chart below illustrates the revenue received from Avgas 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. During the February 2022 session limitation was increased in PMP due to improved jet fuel tax forecasts. 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.

PKG: 031 Budget Reconciliation

This package assumes an increase in Other Funds of \$12,984 for a PMP position reclassification.

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)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 811 - Budget Reconciliation

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							
Class/Unclass Sal. and Per Diem	-	-	6,396	-	-	-	6,396
Public Employees' Retire Cont	-	-	1,146	-	-	-	1,146
Social Security Taxes	-	-	489	-	-	-	489
Paid Family Medical Leave Insurance	-	-	25	-	-	-	25
Reconciliation Adjustment	-	-	4,928	-	-	-	4,928
Total Personal Services	-	-	\$12,984	-	-	-	\$12,984
Total Expenditures							
Total Expenditures	-	-	12,984	-	-	-	12,984
Total Expenditures	-	-	\$12,984	-	-	-	\$12,984
Ending Balance							
Ending Balance	-	-	(12,984)	-	-	-	(12,984)
Total Ending Balance	-	-	(\$12,984)	-	-	-	(\$12,984)

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	1,969,211	1,969,211
Transfer Out - Intrafund	(6,710)	-	-	-	-	-
Total Other Funds	\$1,643,140	\$1,570,964	\$1,954,742	\$1,969,211	\$1,969,211	\$1,969,211

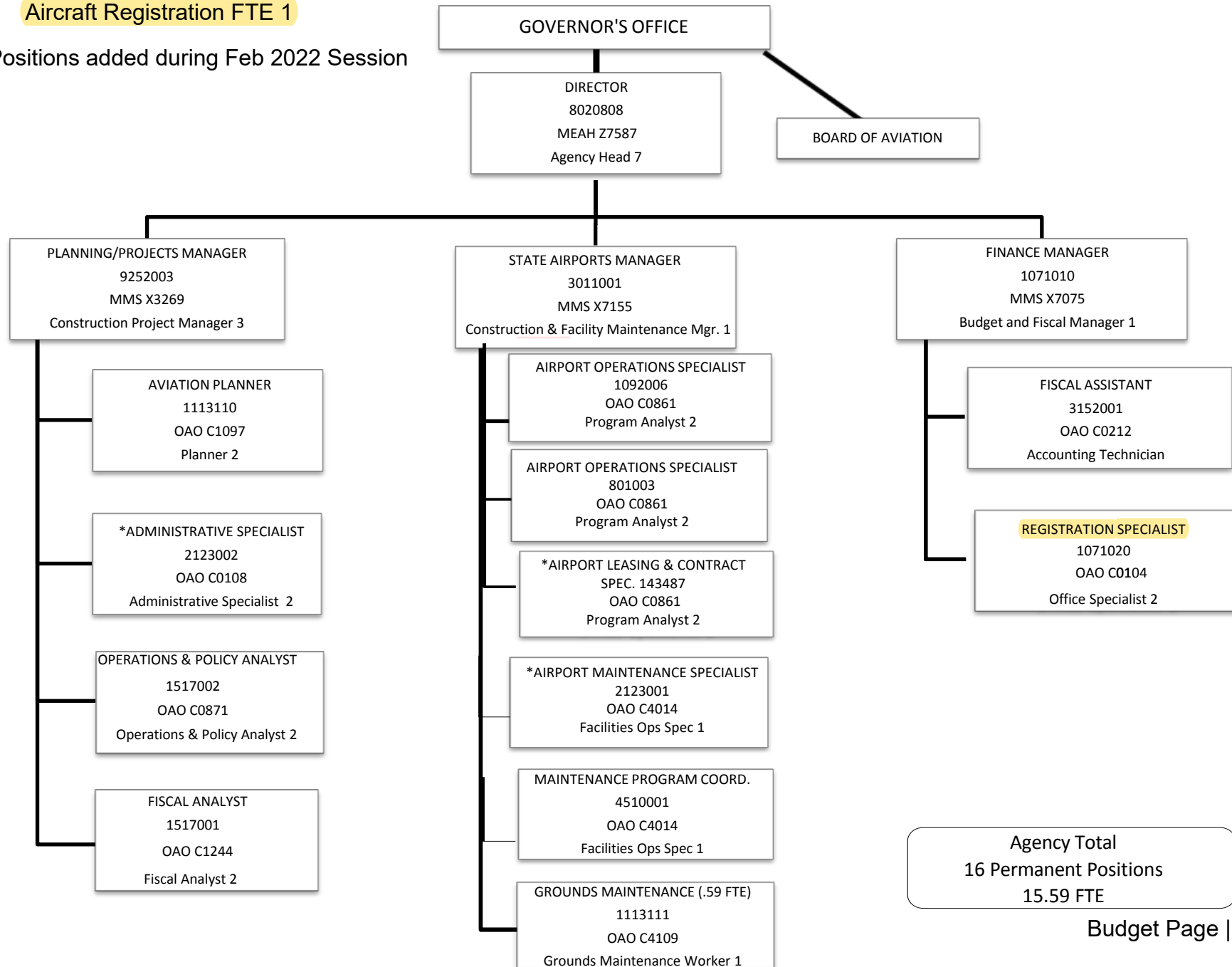
PROGRAM UNITS – AIRCRAFT REGISTRATION

Aircraft Registration Program

Organization Chart 2021-23

Aircraft Registration FTE 1

*Positions added during Feb 2022 Session

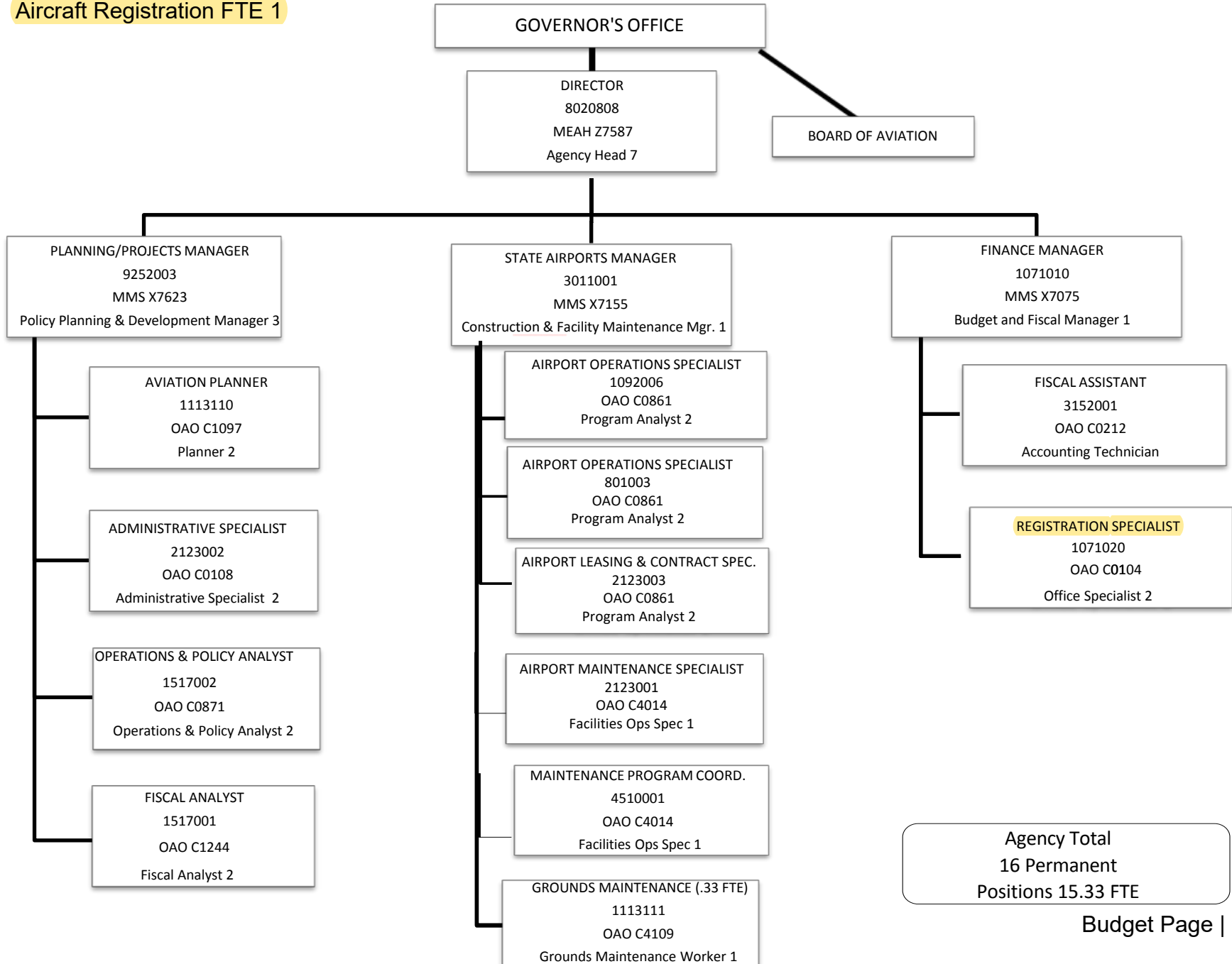


PROGRAM UNITS – AIRCRAFT REGISTRATION

Aircraft Registration Program

Organization Chart 2023-25

Aircraft Registration FTE 1



PROGRAM UNITS—AIRCRAFT REGISTRATION

Program Unit Executive Summary

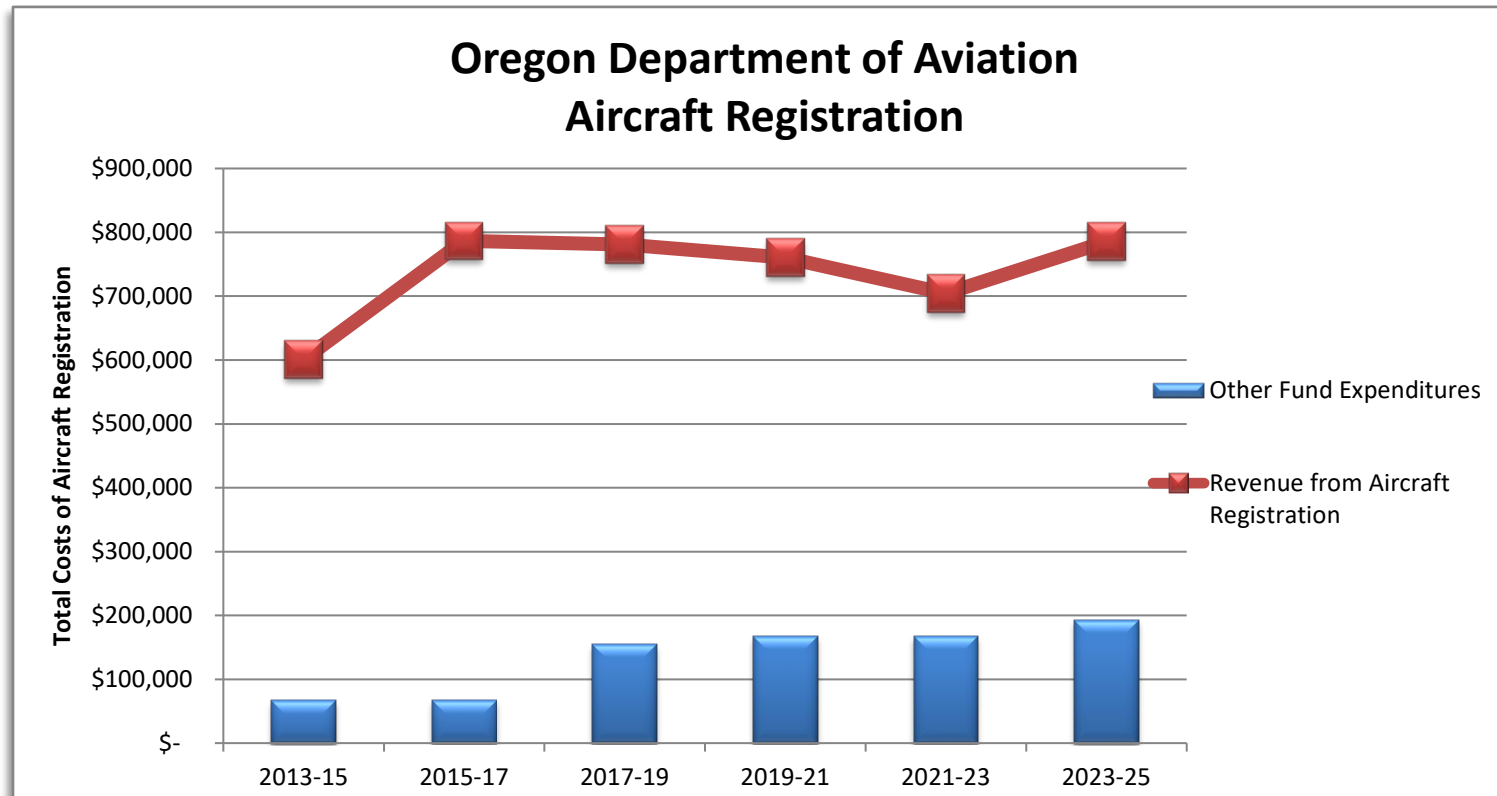
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-5526
- Kristen Forest, Business & Finance Manager, 503-378-2522

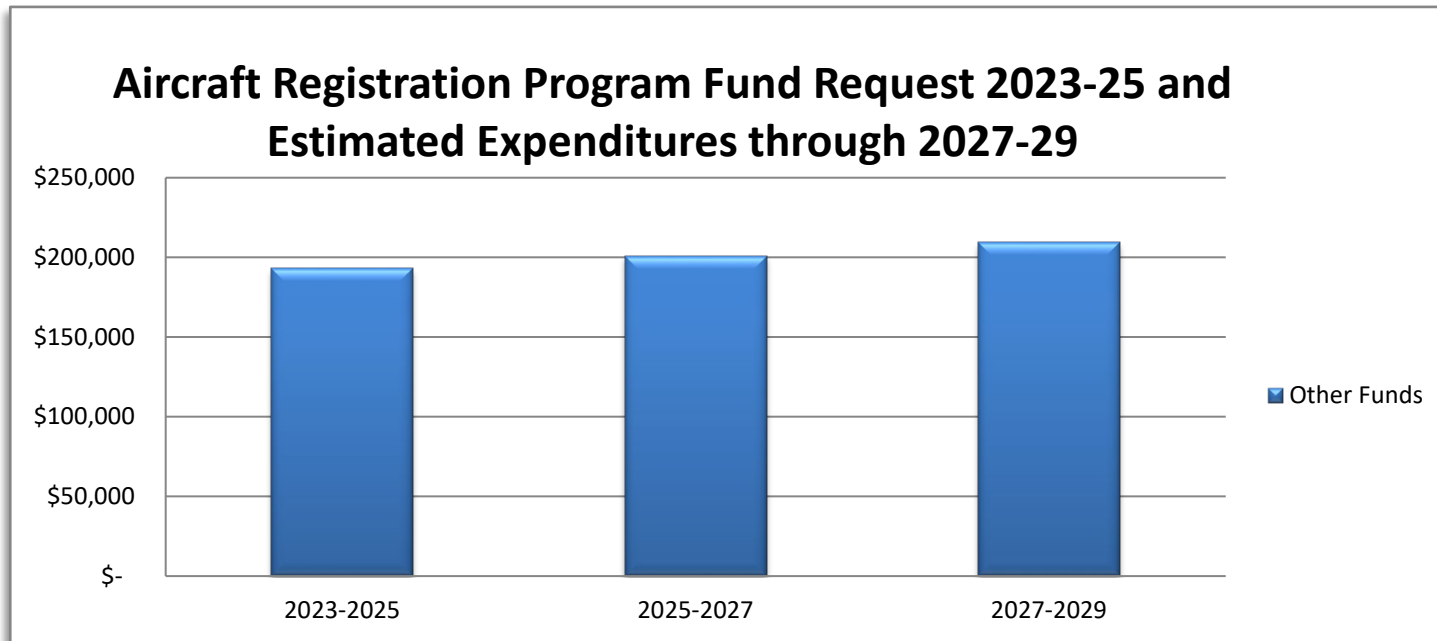


PROGRAM UNITS—AIRCRAFT REGISTRATION

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 from Aircraft Registration funds a registration Specialist at 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 across the state to remain open and safe for Oregonians to.

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 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.

PROGRAM UNITS—AIRCRAFT REGISTRATION

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 State Airport. 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 of \$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	785,660	785,660
Other Revenues	14	-	-	-	-	-
Transfer Out - Intrafund	(162,472)	(320,000)	(320,000)	(1,942,518)	(1,942,518)	(1,942,518)
Tsfr To Military Dept, Or	-	(75,000)	(37,500)	-	-	-
Tsfr To Emergency Management, Dept of	-	-	(37,500)	(75,000)	(75,000)	(75,000)
Total Other Funds	\$596,016	\$309,214	\$309,214	(\$1,231,858)	(\$1,231,858)	(\$1,231,858)

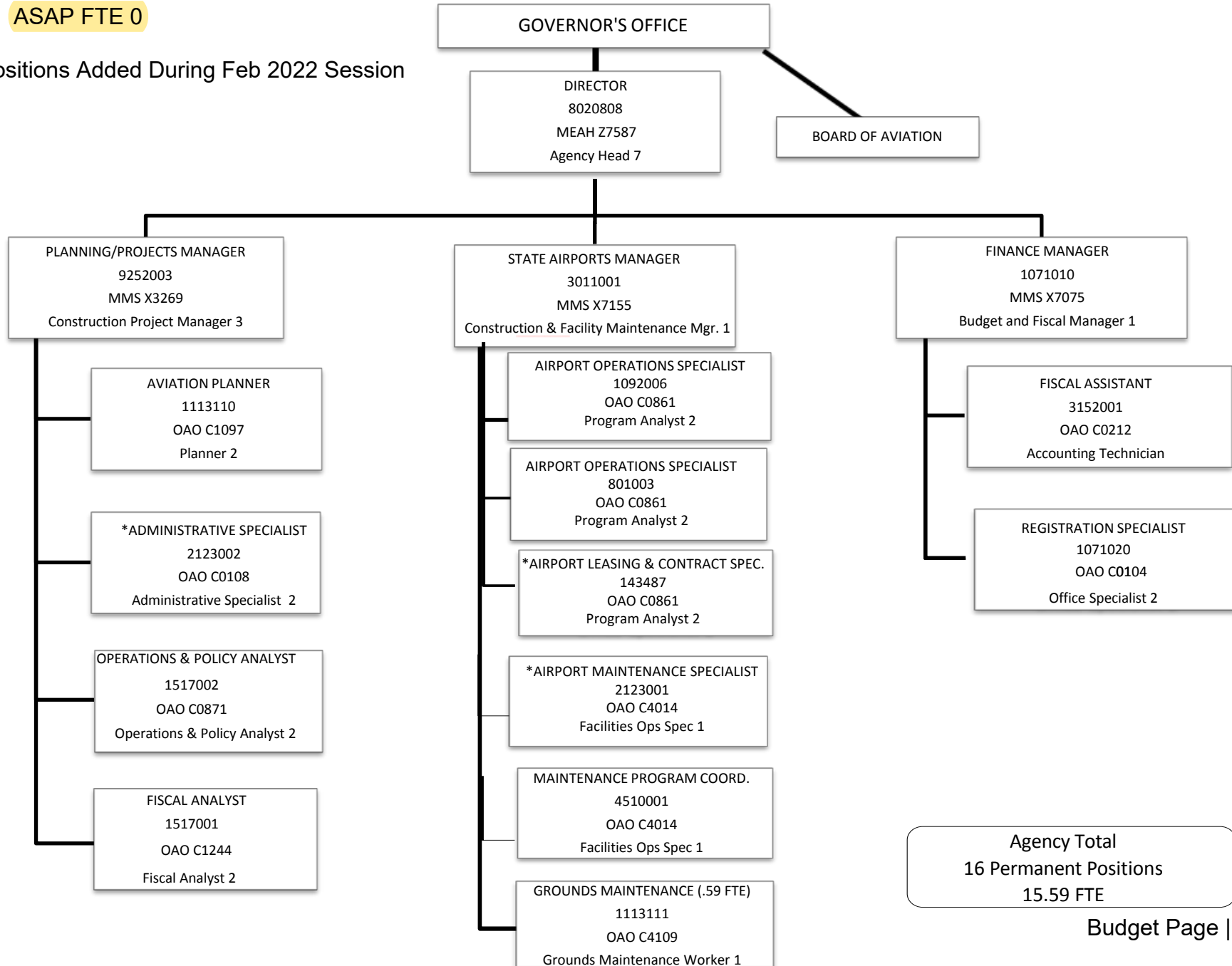
PROGRAM UNITS – AVIATION SYSTEM ACTION PROGRAM

ASAP

Organization Chart 2021-23

ASAP FTE 0

*Positions Added During Feb 2022 Session

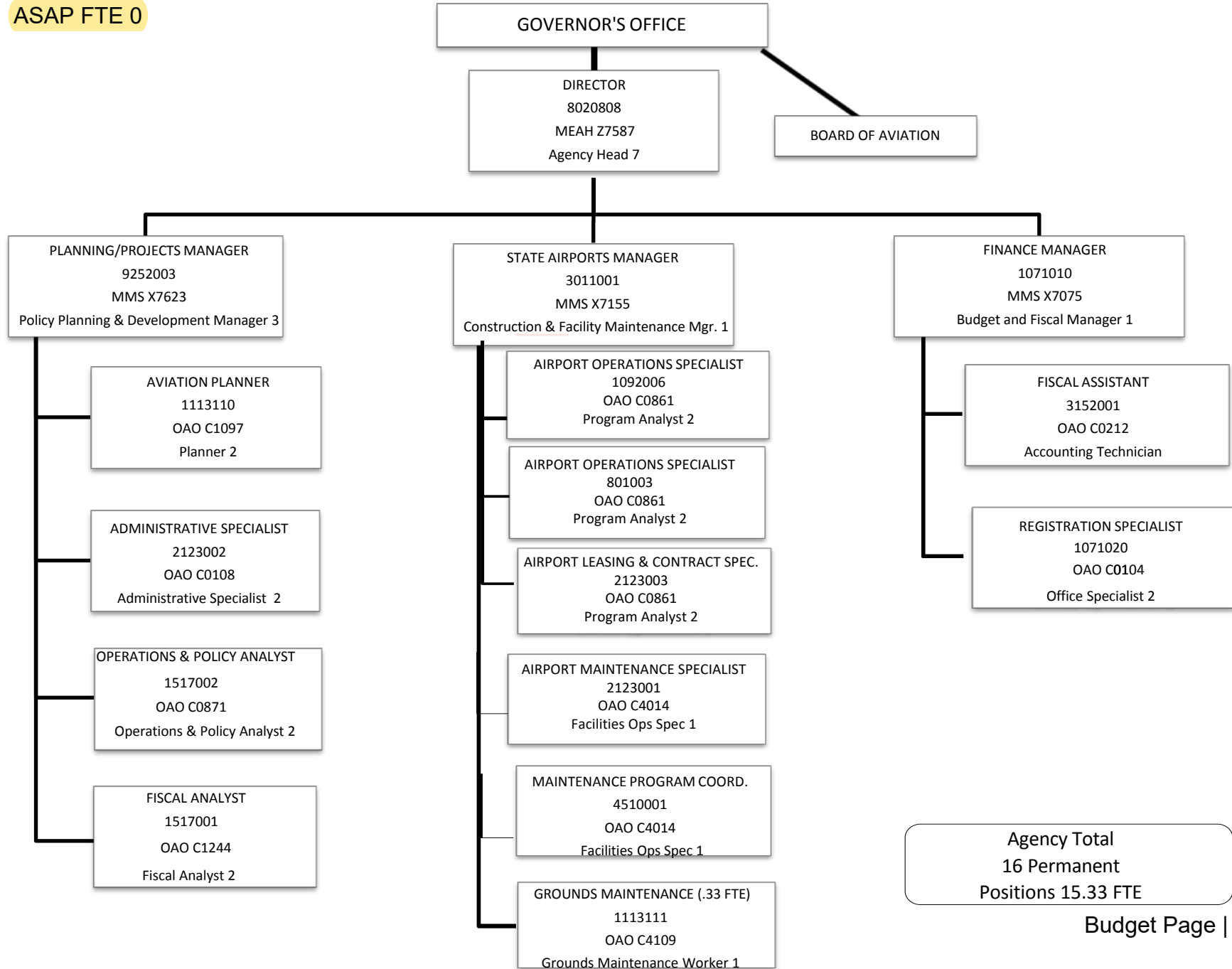


PROGRAM UNITS – AVIATION SYSTEM ACTION PROGRAM

ASAP

Organization Chart 2023-25

ASAP FTE 0



PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Unit Executive Summary

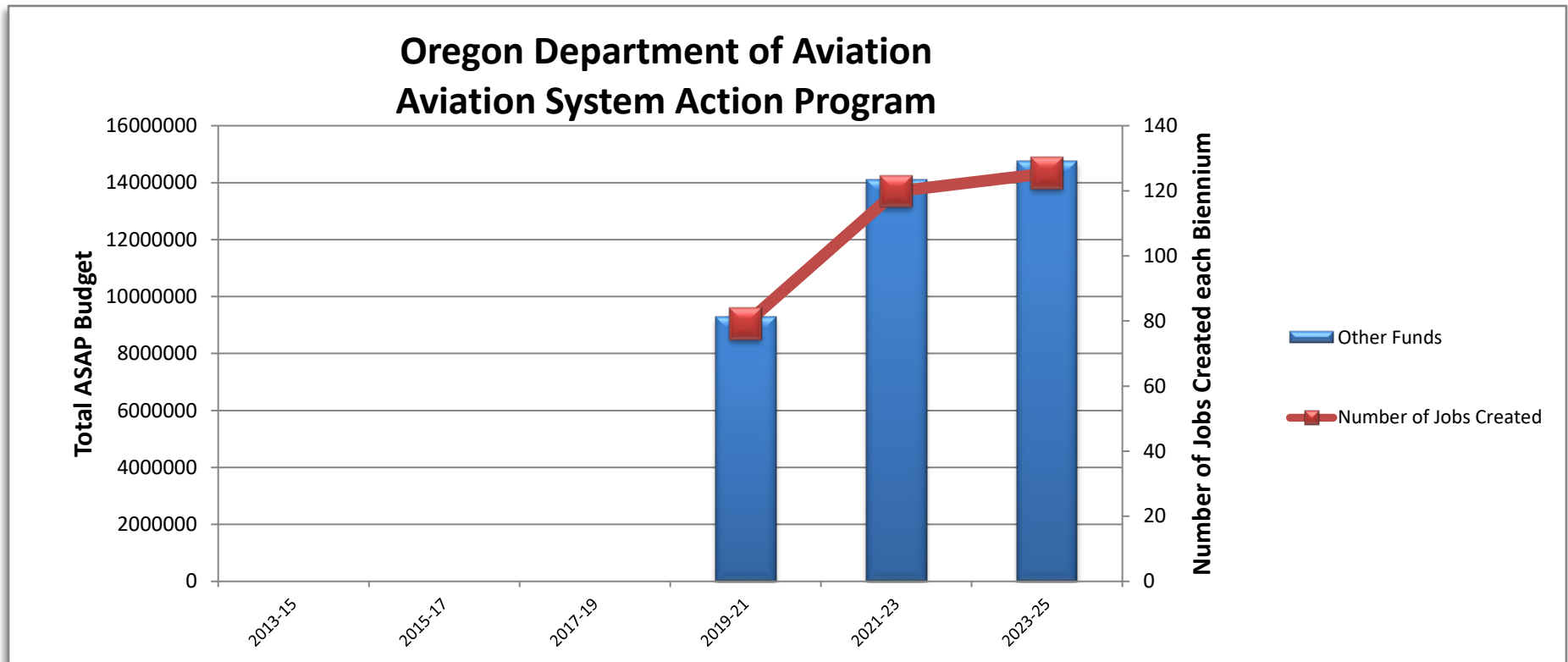
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-5526
- Planning and Project Manager, 503-378-3168

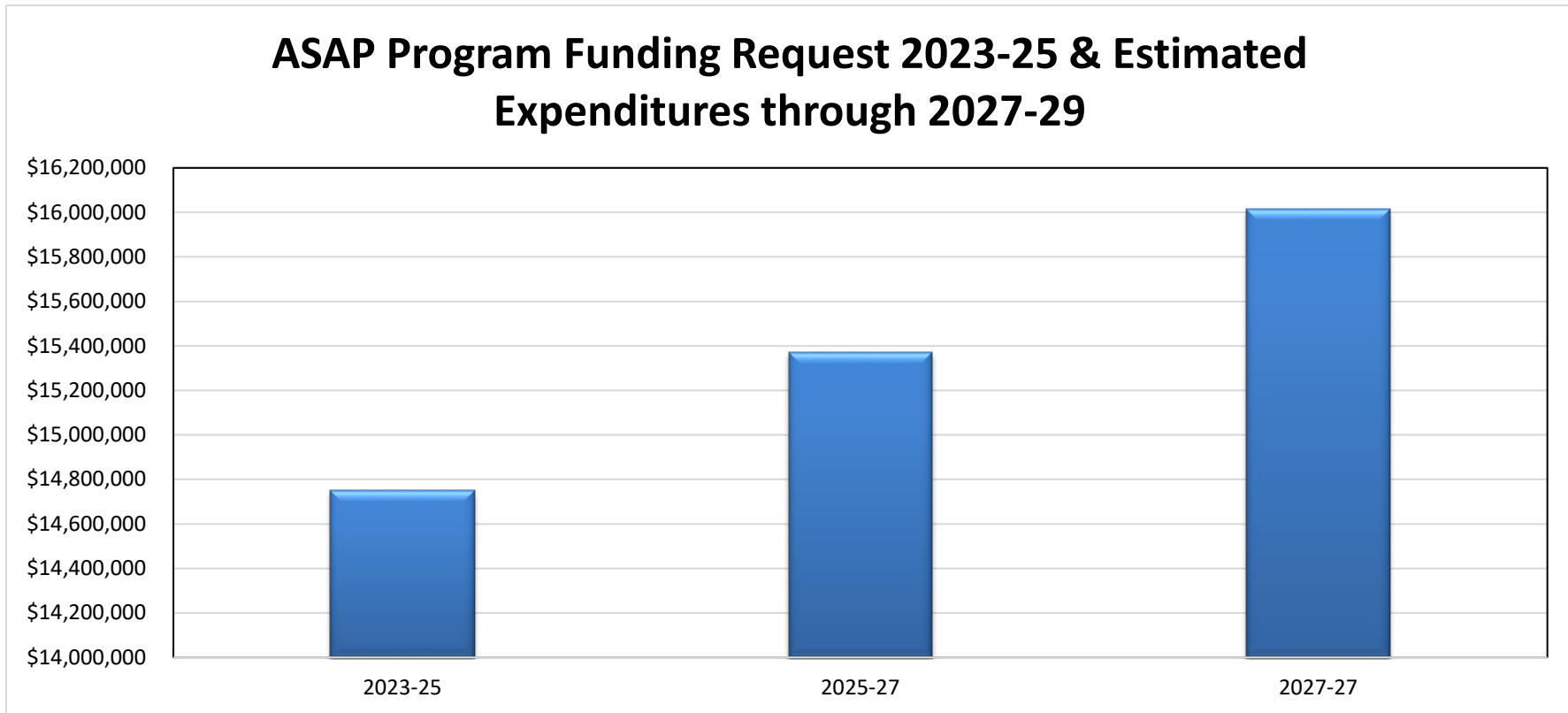


PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Overview

Through a two cent Jet Fuel and AvGas 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 UNITS—AVIATION SYSTEM ACTION PROGRAM

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)

PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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

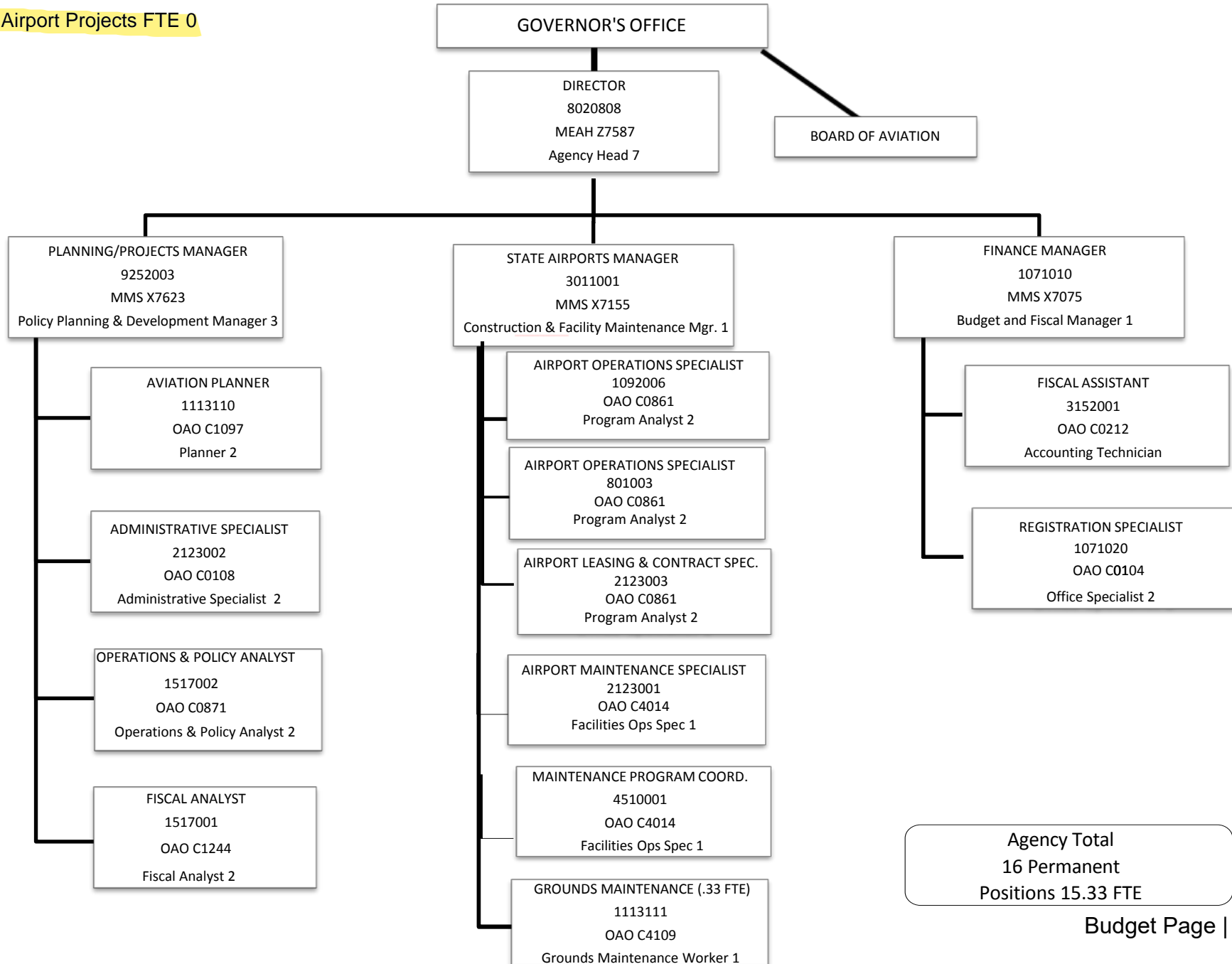
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	8,338,671	-	-	-	-	-
Transfer In Other	-	4,373,444	4,373,444	-	-	-
Tsfr From Transportation, Dept	5,890,979	1,556,997	1,556,997	7,579,662	7,579,662	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	\$7,579,662	\$7,579,662

PROGRAM UNITS – AIRPORT CONSTRUCTION PROJECTS

Airport Construction Projects (Began in 23-25)

Organization Chart 2023-25

Airport Projects FTE 0



PROGRAM UNITS – AIRPORT CONSTRUCTION PROJECTS

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

- Kenji Sugahara, Director, 503-378-2340
- Projects and Planning Manager, 503-378-3168

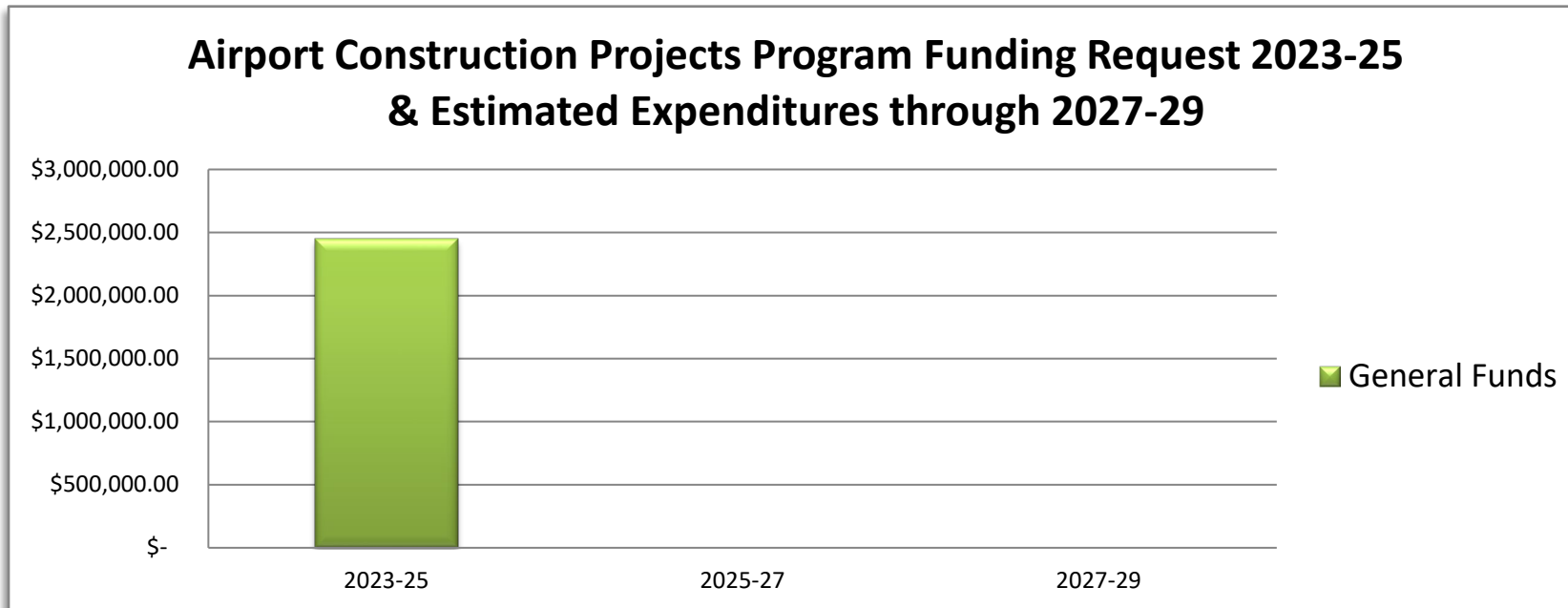


PROGRAM UNITS—Airport Construction Projects

Program Overview

The Airport Construction Projects program is a new program that was established in 2023-25. This program was established due to ODAV receiving general funds for a runway rehabilitation project at Cape Blanco State Airport.

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. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay. The 23-25 budget includes a one-time ask for general funds to complete a runway reconstruction project at Cape Blanco State Airport.

Program Description

The airport projects program exists to develop, improve, and maintain public use airports throughout Oregon. These airports are in various stages of development. Some require land acquisition to promote land use compatibility or for development projects. Others require construction projects simply to maintain the airport's safety standards and allow community access as well as emergency uses such as disaster relief, firefighting, and medevac. Airport projects are necessary for the safe and efficient operation of airports. They are also necessary to maintain design standards and expanded future traffic for aviation throughout Oregon. This program relies on general funds.

PROGRAM UNITS—Airport Construction Projects

Program Justification and Link to Long Term Outcomes

Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
 - The Airport Projects 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
 - Airport 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 Airport Projects throughout the state of Oregon. This allows airports across the state to remain open and safe for Oregonians to travel throughout the state.

Program Performance

The performance measurements of this program are linked to the development and protection of Oregon'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)

Describe the various funding streams that support the program

All airport projects are currently funded by General Funds.

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23.

This is a new program that did not have a budget in 2021-23.

The 23-25 Legislatively Adopted Budget includes 1 POP (109) requesting over \$2.4 Million general funds to complete a runway and electrical rehab at Cape Blanco State Airport.

BUDGET NARRATIVE

POLICY PACKAGE #109 Cape Blanco State Airport Capital Construction 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.

Budget Page _____

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	-	-	-	-	-	-	-

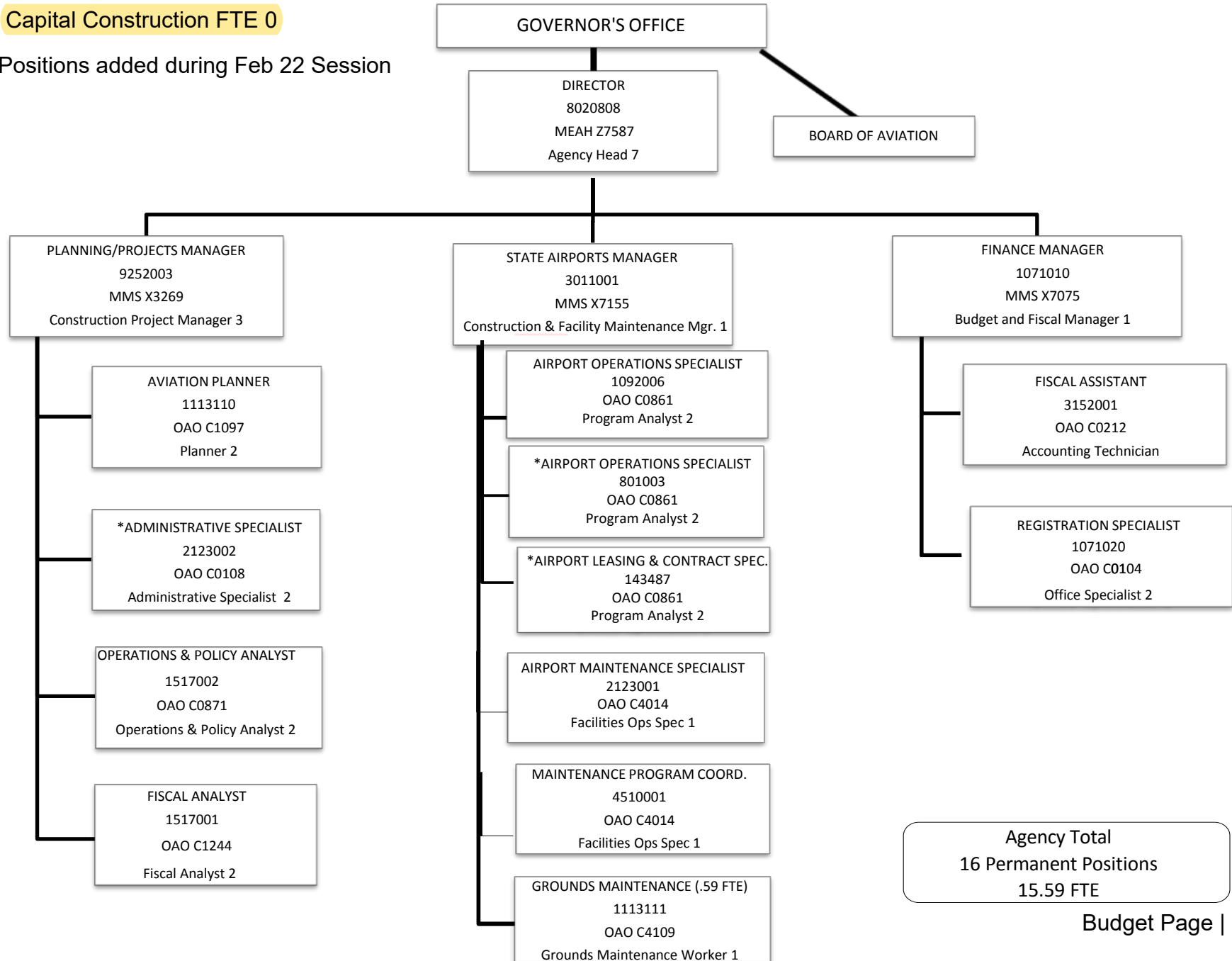
PROGRAM UNITS – CAPITAL CONSTRUCTION

Capital Construction Program

Organization Chart 2021-23

Capital Construction FTE 0

* Positions added during Feb 22 Session

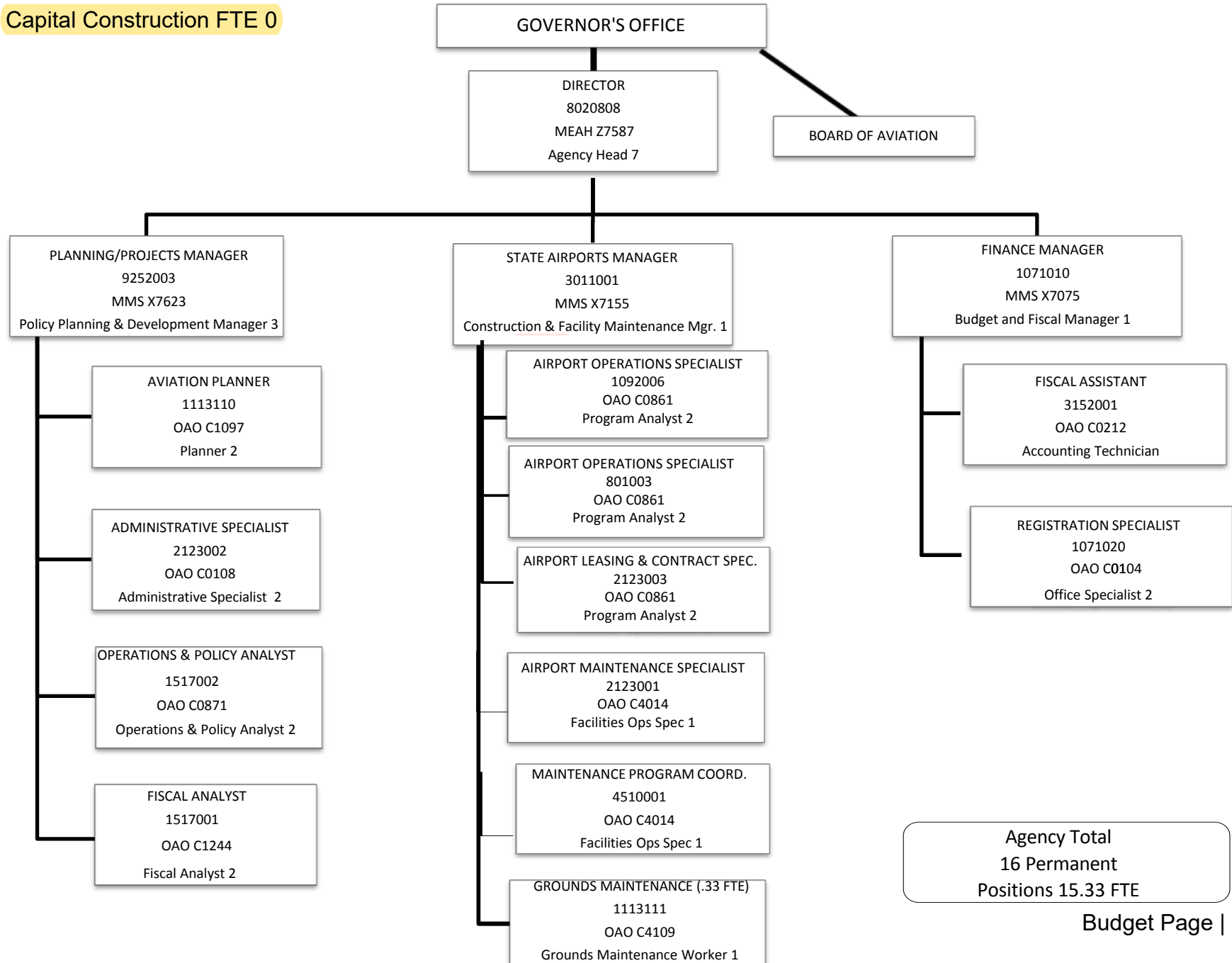


PROGRAM UNITS – CAPITAL CONSTRUCTION

Capital Construction Program

Organization Chart 2023-25

Capital Construction FTE 0



PROGRAM UNITS—CAPITAL CONSTRUCTION

Program Unit Executive Summary

Long Term Focus Areas

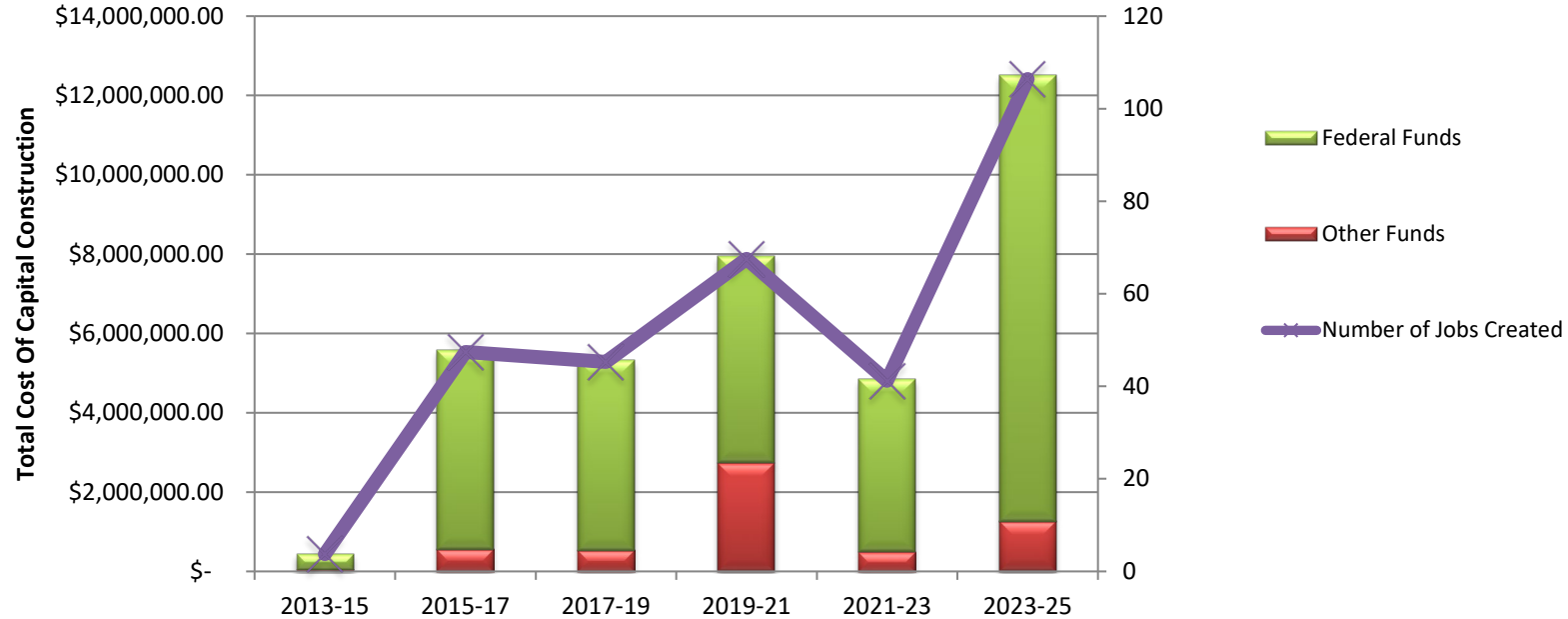
Primary:

- Excellence in State Government
- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Projects and Planning Manager, 503-378-3168

Oregon Department of Aviation Capital Construction

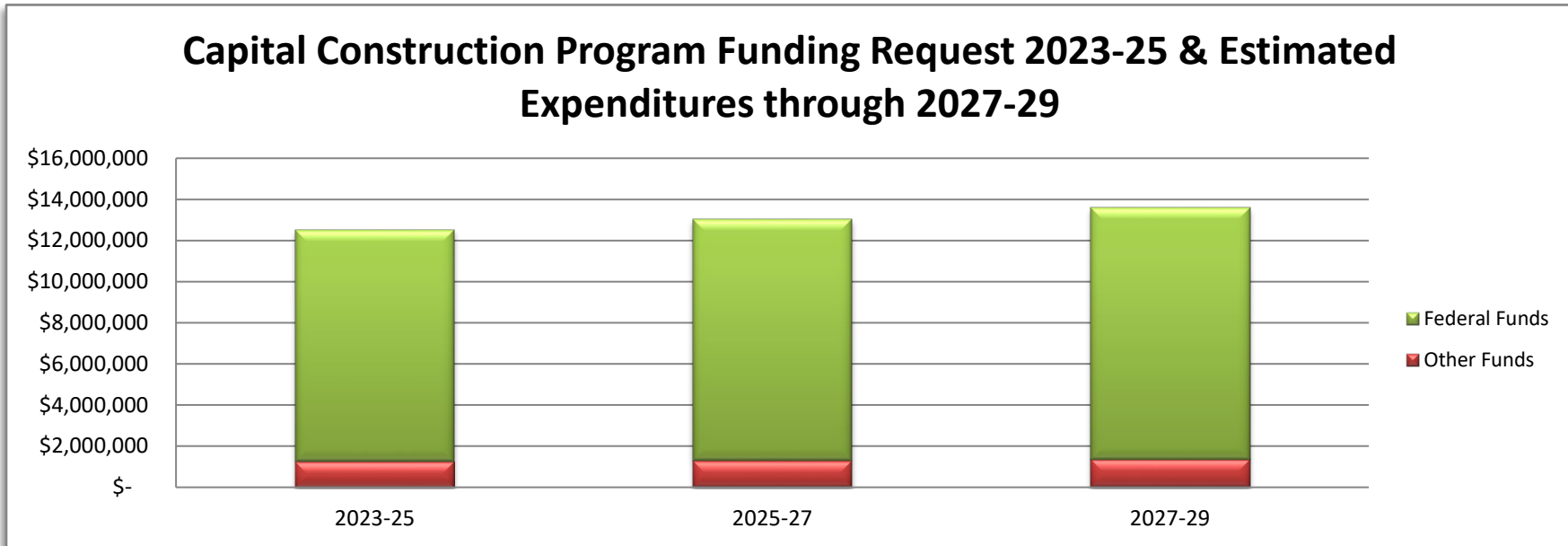


PROGRAM UNITS—CAPITAL CONSTRUCTION

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.

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

PROGRAM UNITS—CAPITAL CONSTRUCTION

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.

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 considers 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 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 regarding aviation projects submitted for the Connect Oregon grant funds available. Connect Oregon grants that have been awarded specifically for aviation projects over the past six cycles total over \$97 million and have leveraged over \$353 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 biennia 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 UNITS—CAPITAL CONSTRUCTION

Program Justification and Link to Long Term Outcomes

Promote A Thriving Oregon Economy

- 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 across the state to remain open and safe for Oregonians to.

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.

PROGRAM UNITS—CAPITAL CONSTRUCTION

Describe how the 2023-25 funding proposal advanced by the agency compares to the program authorized for the agency in 2021-23.

The Legislatively Adopted Budget includes 5 POPS (103-107) totaling over \$12.5 Million for Capital Construction Projects at Aurora State, Chiloquin State, Cottage Grove State and Lebanon State Airport. The 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.

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.

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.

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.

Budget Page _____

BUDGET NARRATIVE

POLICY PACKAGE #107 Lebanon State Airport Capital Construction Taxiway Reconstruct/Drain

Request: \$4,737,919 FF
\$526,436 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.

Budget Page _____

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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	1,251,825	1,251,825
Total Other Funds	\$2,739,000	\$320,000	\$320,000	\$1,251,825	\$1,251,825	\$1,251,825
Federal Funds						
Federal Funds	5,211,000	3,069,187	3,069,187	11,266,419	11,266,419	11,266,419
Total Federal Funds	\$5,211,000	\$3,069,187	\$3,069,187	\$11,266,419	\$11,266,419	\$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

CAPITAL BUDGETING AND FACILITIES MAINTENANCE

Project Description	Site	Structure	Less: Force Account Work	Expenditures	Fund
Pkg 109: Runway and Electric Rehabilitation	Cape Blanco 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
		\$10M-\$12M		7/1/2025	9/1/2027
Address/Location:	3040 25th St SE, Salem OR 97302	GSF	# Stories	Land Use/Zoning Satisfied	
		19,000	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 65 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 \$10-12M. 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	\$12M		
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.	19,000	20	\$12M		0	0	\$12M
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.

2023-25

107BF13

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 60+ year old facility that has exceeded its useful 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.

We need a Facility Conditions Assessment on our building in the next biennium to understand our needs and challenges ahead.

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 double, \$10 to \$12 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	8	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 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)	
		2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
	Current Costs 2021	Ten Year Projection	
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$1,398,100	\$1,628,018	\$0
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	\$0	\$0	
Priority 5 - Modernization			
Total Priority Need			\$0
Facility Condition Index (Priority 1-3 Needs/CRV)	12.606%	14.680%	12.606%

SB 1067 Guidance Below
If your allocation is <> 2%, replace with your value

(minus DM funding in current budget model)

Assets CRV \$11,090,390 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

107BF16b

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	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
Total Facilities > \$1 million (total from detail above)	\$8,576,741	\$14,966,650	\$ 3,156,500	\$ 3,419,000			\$ 2,500	
Facilities < \$1 million (total for all facilities < \$1 million)	\$620,258	\$	\$419,361	\$232,675			\$186,686	
Total all Facilities	<u>\$9,196,999</u>	<u>\$14,966,650</u>	<u>\$ 3,575,861</u>	<u>\$ 3,651,675</u>			<u>\$ 189,186</u>	

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Alkali Lake Airport (R03)	Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Aurora Airport (UA0)	Replacement Value (as of 6/30/20)	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)					
Air Traffic Control Tower	\$5,202,811	\$	\$	\$	\$
	\$		\$	\$	\$
Obstruction Removal & Easement	\$	\$1,540,000	\$	\$	\$
Runway 17-35 Rehab	\$	\$2,750,000	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Bandon Airport (S05)	Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Condon Airport (3S9)	Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$		\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
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

Cottage Grove Airport (61S)	Replacement Value (as of 6/30/20)	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)											
EA and Apron Rehab	\$	\$1,643,889	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
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)	\$	\$	\$	\$	\$						
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">Total all Facilities</td> <td style="width: 15%; text-align: center;">\$ _____</td> <td style="width: 15%; text-align: center;">\$ 1,643,889</td> <td style="width: 15%; text-align: center;">\$ _____</td> <td style="width: 15%; text-align: center;">\$ _____</td> <td style="width: 15%; text-align: center;">\$ _____</td> </tr> </table>						Total all Facilities	\$ _____	\$ 1,643,889	\$ _____	\$ _____	\$ _____
Total all Facilities	\$ _____	\$ 1,643,889	\$ _____	\$ _____	\$ _____						

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Joseph Airport (4S3)	Replacement Value (as of 6/30/20)	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	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
From attached Sheets											
From page _____	\$	\$	\$	\$	\$						
From page _____	\$	\$	\$	\$	\$						
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$						
Facilities < \$1 million (total for all facilities < \$1 million)	\$8,284	\$	\$	\$	\$						
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">Total all Facilities</td> <td style="width: 15%; text-align: right;">\$8,284</td> <td style="width: 15%; text-align: right;">\$ _____</td> <td style="width: 15%; text-align: right;">\$ _____</td> <td style="width: 15%; text-align: right;">\$ _____</td> <td style="width: 15%; text-align: right;">\$ _____</td> </tr> </table>						Total all Facilities	\$8,284	\$ _____	\$ _____	\$ _____	\$ _____
Total all Facilities	\$8,284	\$ _____	\$ _____	\$ _____	\$ _____						

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Lebanon Airport (S30)	Replacement Value (as of 6/30/20)	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)					
Hangar 2	\$40,415	\$	\$	\$	\$
Taxiway Reconstruct/Drain	\$	\$5,264,355	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$	\$5,264,355	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$40,415	\$	\$	\$	\$
Total all Facilities	\$40,415	\$ 5,264,355	\$ _____	\$ _____	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

McDermitt Airport (26U)	Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Mulino Airport (4S9)	Replacement Value (as of 6/30/20)	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)					
Mulino 4S9	\$3,414,345	\$		\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$3,414,345	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities <u>\$3,414,345</u> \$ _____ \$ _____ \$ _____ \$ _____					

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Owyhee Reservoir Airport (28U)	Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Pinehurst Airport (24S)	Replacement Value (as of 6/30/20)	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)					
	\$	\$		\$	\$
	\$	\$		\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Prospect Airport (64S)	Replacement Value (as of 6/30/20)	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)					
	\$	\$		\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$		\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Rome Airport (REO)	Replacement Value (as of 6/30/20)	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)					
	\$	\$			\$
	\$	\$	\$	\$	
	\$	\$		\$	\$
	\$	\$	\$	\$	
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Santiam Junction Airport (8S3)	2023-25 Deferred Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Siletz Bay Airport (S45)	Replacement Value (as of 6/30/20)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Toketee Airport (3S6)	Replacement Value (as of 6/30/20)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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

Wakonda Beach Airport (R33)	2023-25 Deferred Replacement Value (as of 6/30/20)	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)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$ 90,000	\$ 90,000	\$
Total all Facilities	\$ _____	\$ _____	\$ 90,000	\$ 90,000	\$ _____

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Wasco Airport (35S)	Replacement Value (as of 6/30/20)	2023-25 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/22)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____



Affirmative Action Plan

2023-2023





Oregon

Tina Kotek, Governor

Oregon Department of Aviation

3040 25th Street SE

Salem, OR 97302-1125

Office: 503-378-4880

Fax: 503-373-1688



Juliet Valdez,
Affirmative Action Manager
Office of Cultural Change
Department of Administrative Services
155 Cottage St NE
Salem, OR 97301

Dear Juliet Valdez,

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,

Kenji Sugahara, Director

Kristen Forest, Affirmative Action Representative

AFFIRMATIVE ACTION PLAN

2023-2025 Biennium Table of Contents

A.	Cover Page	1
B.	Cover Letter	2
C.	Description of the Agency.....	6
1.	Agency Overview	6
2.	Mission and Objectives.....	6
3.	Identification of Employees.....	6
4.	Organizational Chart.....	7
D.	Affirmative Action Policies.....	7
1.	Agency Affirmative Action Policy Statement/Diversity and Inclusion Statement.....	7
2.	Location of Documents.....	8
3.	Complaint Options.....	8
E.	Roles for Implementation of Affirmative Action Plan.....	11
1.	Roles and Responsibilities	11
2.	Director/Managers	11
3.	Affirmative Action Rep	11
4.	All ODAV Staff.....	12
5.	Accountability Mechanisms.....	12
F.	2021-23 Affirmative Action Plan Progress Report	13
G.	Agency Leadership Data	15
1.	Executive/Management	15
H.	Workforce Data	16
1.	Race/Ethnicity.....	16
2.	Gender	16
3.	Veteran Status	17
4.	Reported Disability	17

I. 2023-25 Affirmative Action Goal.....	17
1. Goal.....	17
2. Outcomes	17
3. Measures	17
4. Implementation.....	18
J. 2023-25 Affirmative Action Strategies.....	18
1. Recruitment.....	18
2. Selection	19
3. Retention	19
4. Promotion.....	19
5. Employee Engagement.....	20
K. Leadership Evaluation.....	20
1. Management Evaluations.....	20
L. Succession Plan	21
1. Completion Date.....	21
Appendix A- State Policy Documentation.....	22
A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10).....	22
B. Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01).....	22
C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01).....	22
D. Veterans Preference in Employment (105-040-0015).....	22
E. Equal Opportunity and Affirmative Action Rule (105-040-0001).....	22
F. Executive Order 17-11D.....	22
VII. Appendix B.....	23
A. Age Discrimination in Employment Act of 1967 (ADEA).....	23
B. Title I of the Americans with Disabilities Act of 1990 (ADA).....	23
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964.....	23
D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)	23
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964	23

F.	Pregnancy Discrimination Title VII of the Civil Rights Act of 1964.....	23
G.	Race/Color Discrimination Title VII of the Civil rights Act of 1964	23
H.	Religious Discrimination Title VII of the Civil Rights Act of 1964	23
I.	Retaliation Title VII of the Civil Agency Affirmative Action Policy	23
J.	Sex-Based Discrimination Title VII of the Civil Rights Act of 1964	23
K.	Sexual Harassment Title VII of the Civil Rights Act of 1964	23
VIII.	Appendix C- Agency Documentation in support of its Affirmative Action Plan.....	24
	A. Oregon Department of Aviation Harassment-Free Workplace Inappropriate Behavior Policy.....	25
IX.	Appendix D- Additional Federal Documentation.....	28
	A. Agency Specific Federal report requirements.....	28
	B. Executive Order 11246 (OFCCP regulations).....	28

C. DESCRIPTION OF THE AGENCY

1. AGENCY OVERVIEW

The Oregon Department of Aviation (ODAV) is comprised of a staff of 16 FT Employees. Founded in 1921, ODAV was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODAV 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. ODAV 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 ODAV's mission.

- Customer Service
- Collaboration
- Integrity
- Passion
- Healthy Relationships

3. IDENTIFICATION OF EMPLOYEES

- **Agency Director**

Kenji Sugahara

Director, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

- **Governor's Policy Advisor**

Kelly Brooks

- Affirmative Action Representative**

Kristen Forest

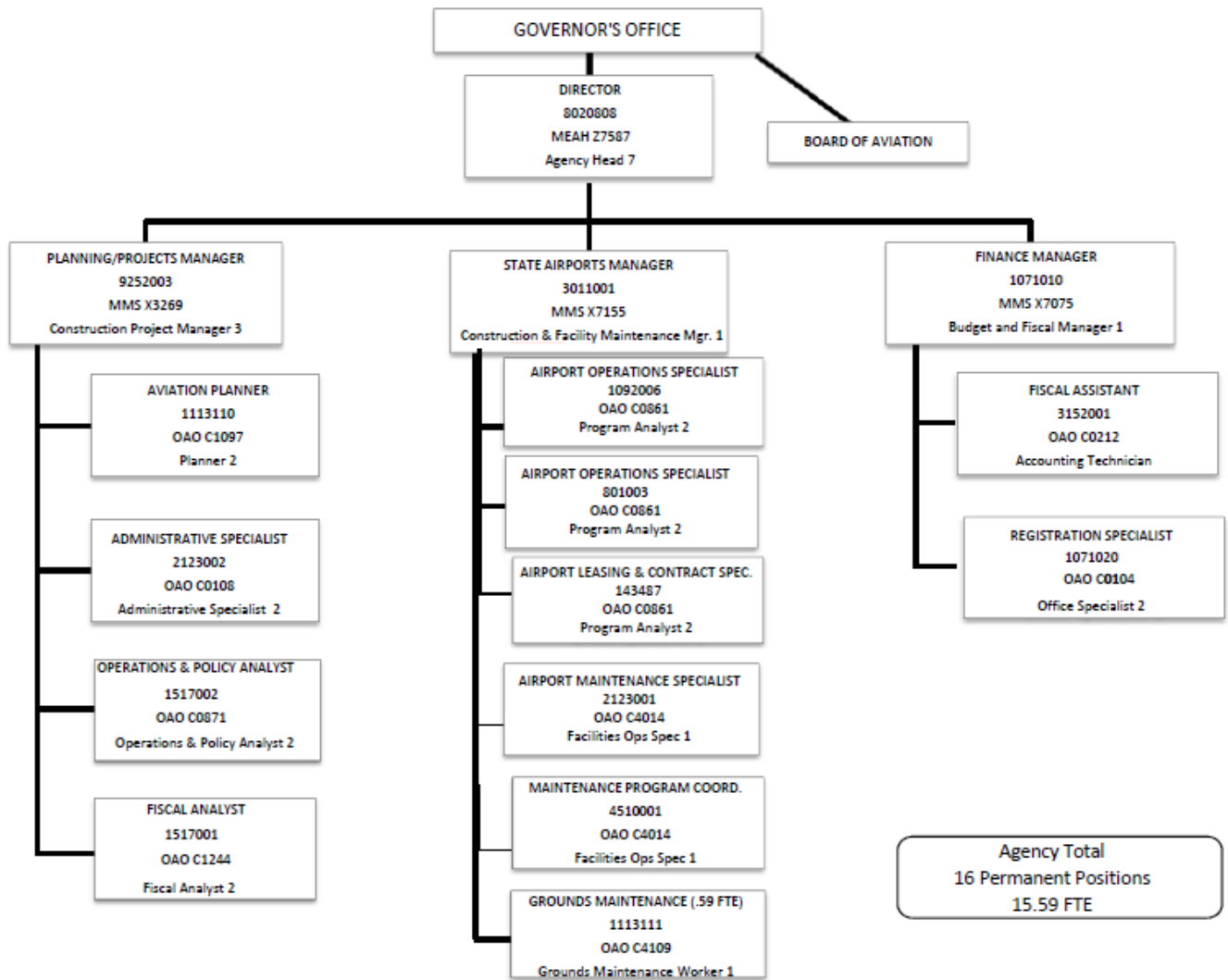
Business and Finance Manager, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2522

4. ORGANIZATIONAL CHART

Organization Chart 2023-25



D. AFFIRMATIVE ACTION POLICIES

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. ODAV 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 or the Director. Our internal procedure that supports the statewide policy is located on page 25 of this Affirmative Action Plan.

This revision of ODAV's Affirmative Action Plan is effective July 1, 2023 – June 30, 2025 and shall be evaluated annually or as needed when statewide changes occur. The ODAV'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 ODAV 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

ODAV follows the process outlined in the ODAV Policy ODAV-010 titled Harassment-Free Workplace Inappropriate Behavior Policy. Please see entire policy in Appendix A.

- **FORMAL/INFORMAL**

Formal

For Discrimination. Anyone who is subject to, or aware of, what they believe to be employment-related discrimination may file a complaint with their 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.

- **CONTACT INFORMATION**

Agency Affirmative Action Representative:

Kristen Forest

Business & Finance Manager

(503) 378-2522

Kristen.r.forest@odav.oregon.gov

Agency Director

Kenji Sugahara

(503) 378-2340

kenji.sugahara@odav.oregon.gov

HR Representative

Dan Klump

Human Resources, ODOT

(503) 986-4011

dan.klemp@odot.oregon.gov

- **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.

- **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 sessions 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 ODAV STAFF

- All ODAV 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 ODAV is included in the annual performance appraisal.
- All ODAV staff are graded on diversity expectations during their annual performance evaluations.

F. 2021-23 AFFIRMATIVE ACTION PLAN PROGRESS REPORT

1. ACCOMPLISH IN GOAL ATTAINMENT/PROGRESS FOR 21-23 AFFIRMATIVE ACTION PLAN

- The following was the goals established in the 21-23 Affirmative Action Plan along with a description of goal attainment and progress.

GOAL: To increase the percentage of ODAV's workforce and leadership positions that represent minority groups and people with disabilities over the course of the 21-23 biennium.

PROGRESS MEASUREMENT: To compare the progress of this goal we conducted a Workday analysis of the percentage of all racial categories and people with disabilities in the workforce and management positions in the 21-23 biennium. We then compared these numbers vs. the 19-21 biennium. To conduct this analysis we did a snapshot at the time the report was created.

LEADERSHIP POSITIONS

- Percentage of minority race/ethnic groups represented in leadership: The percentage of minorities in leadership positions has increased from 19-21 to 21-23.
- Percentage of people with disabilities in management positions: The percentage of people with a reported disability in leadership has stayed the same from 19-21 to 21-23.

19-21 Data- In 19-21 there were three management positions and one director. There were no minority groups represented and no people with disabilities.

21-23 Data- In 21-23 there were three management positions, (but one was vacant) and one director position. The percentage of minority race/ethnic groups represented was over 33% and there were no people with disabilities.

ODAV'S WORKFORCE

- Percentage of minority race/ethnic groups represented in all of ODAV's workforce has increased from 19-21 to 21-23.
- The percentage of people with disabilities in all of ODAV's workforce has stayed the same since 19-21 to 21-23.

19-21 Data In 19-21 there were twelve total staff. 14% were made up of people in racial categories other than white. There were no people with disabilities in the staff.

21-23 Data- In 21-23 there were a total of nineteen employees. (14 FTE and 5 Temp) of which 21% represent minority race/ethnic groups and there are no people with a reported disability.

OVERALL PROGRESS: This goal of increasing the percentage of racial categories in leadership and in all ODAV staff positions was achieved. The number of people with disabilities was not increased.

DEMOGRAPHIC ANALYSIS

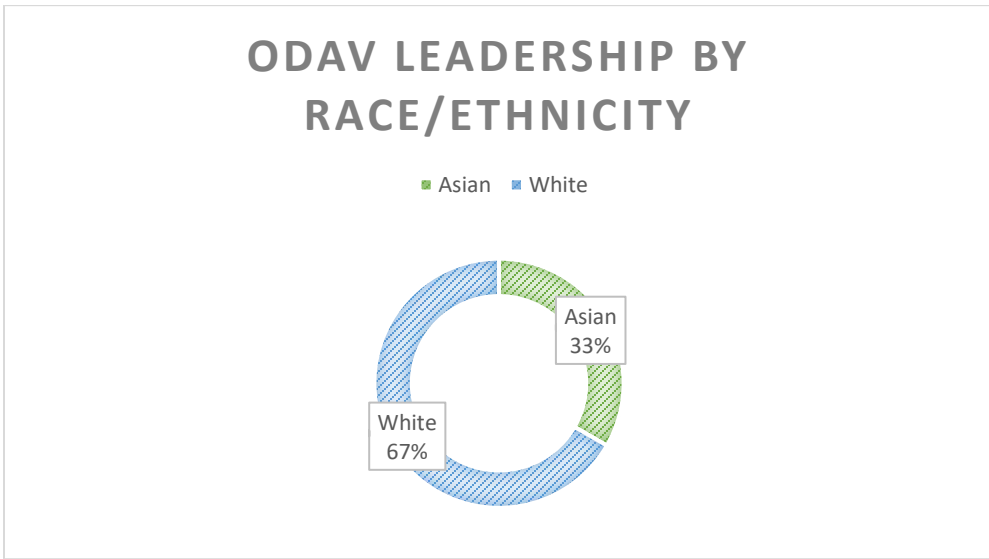
G. AGENCY LEADERSHIP DATA

EXECUTIVE/MANAGEMENT

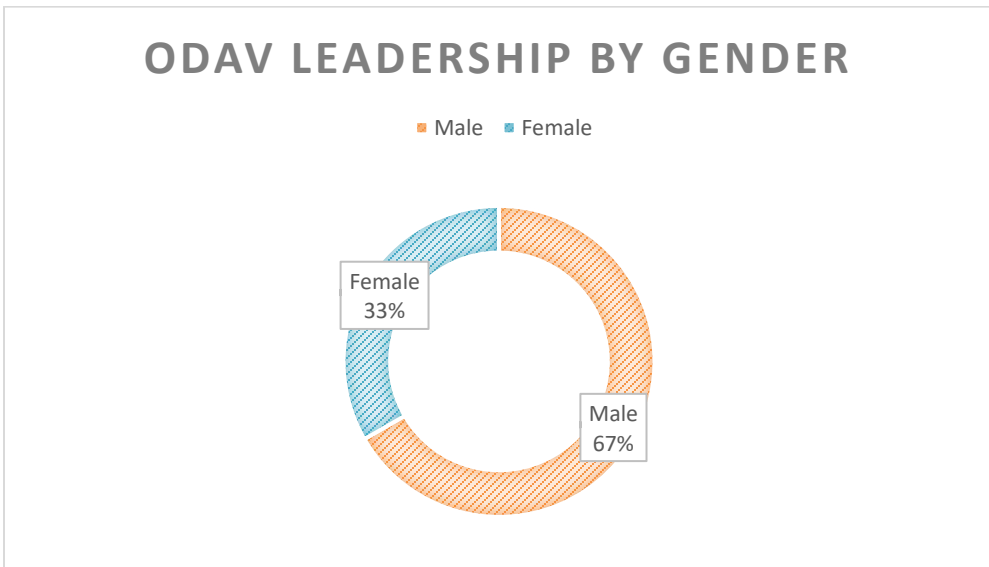
This includes agency director and all management positions.

3 FTE at time of Data Collection.

1. LEADERSHIP BY RACE/ETHNICITY CATEGORIES



2. LEADERSHIP BY GENDER



3. LEADERSHIP BY REPORTED DISABILITY AND VETERAN STATUS

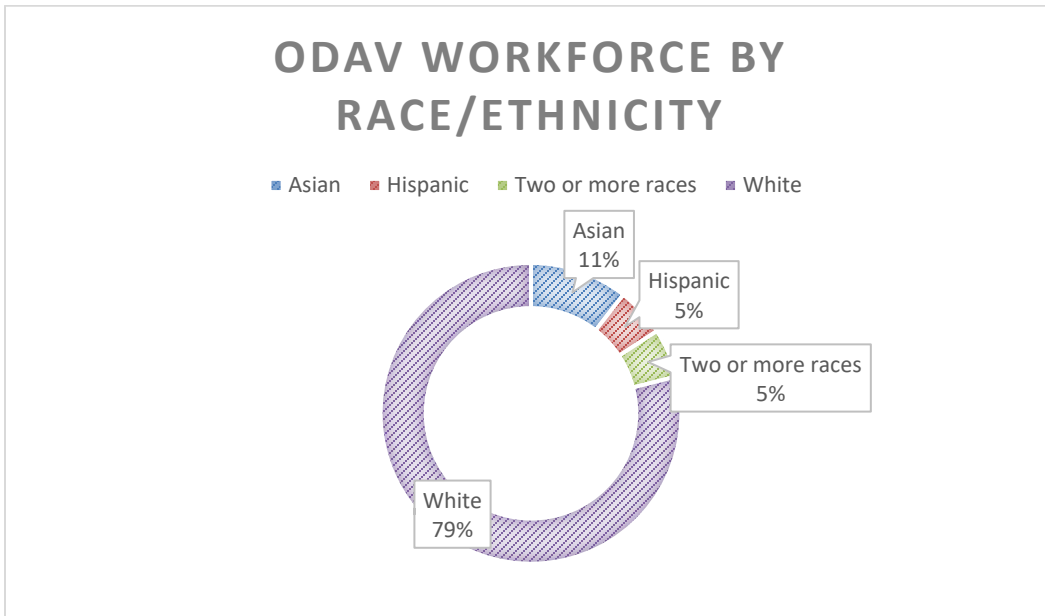
There are no people in leadership positions with a reported disability or veteran status.

H. WORKFORCE DATA

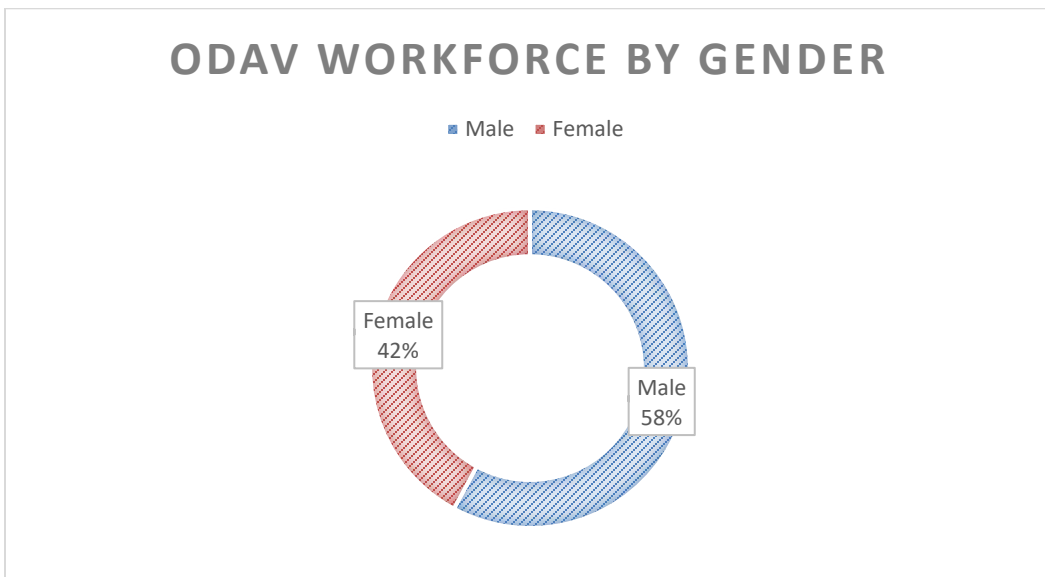
This data is made up off all staff members at ODAV including leadership.

At the time of data collection there were 19 Employees (14 FTE and 5 Temps)

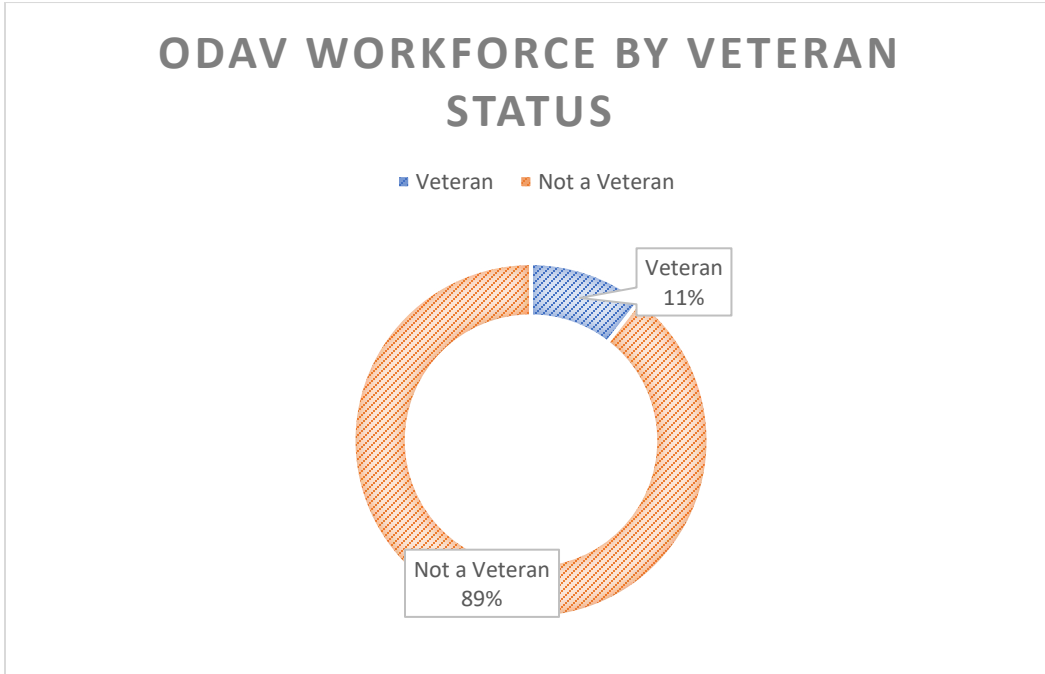
1. WORKFORCE BY RACE/ETHNICITY CATEGORIES



2. WORKFORCE BY GENDER



3. WORKFORCE BY VETERANS & REPORTED DISABILITY



There are no staff with a reported disability.

AFFIRMATIVE ACTION PLANS

I. 2023–2025 AFFIRMATIVE ACTION GOAL

1. GOAL

Build a workforce that represents the diversity of Oregon’s population. Establish an inclusive and authentic agency culture that is supported by leadership, and diversity equity and inclusion policies in all program areas.

2. OUTCOMES

- Establish diversity and equity inclusion policies in all program areas.
- Have a workforce that represents the diversity of Oregon’s population.
- Create a welcoming and authentic culture at ODAV.

3. MEASURES

- Success will be measured by:

- Establishing diversity and equity inclusion policies in all program areas by 23-25.
- Conducting a Workday analysis DEI data and seeing a reflection of diversity of the workforce in all categories including among ethnic groups and people with disabilities.

4. 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 which states that it is the policy of ODAV 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.

J. 2023-2025 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 ODAV.
- 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

- ODAV will continue to encourage employees to participate in diversity trainings and classes such as the statewide diversity conference.

MANAGEMENT

K. 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.*

ODAV 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).

L. SUCCESSION PLAN

1. The agency conducted a succession plan in 2019 as part of our Continuation of Operations Plan. In 23-25 ODAV will be 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 11-1- 2012	NUMBER ODAV-010
SUPERCEDES 10-11-07	PAGE NUMBER 1 of 4
APPROVED SIGNATURE Signature on File at ODAV	

PURPOSE: To reaffirm that it is the policy of the Oregon Department of Aviation (ODAV) 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 ODAV 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 ODAV 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 \(OFCCP regulations\)](#)



DIVERSITY

EQUITY

INCLUSION

Plan for Plan
June 1, 2023

I. AGENCY OVERVIEW/MISSION AND OBJECTIVES

AGENCY OVERVIEW

The Oregon Department of Aviation (ODAV) is comprised of a staff of 16 FT Employees. Founded in 1921, ODAV was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODAV 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 (Federal Aviation Administration). ODAV 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

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 ODAV's mission.

- Customer Service
- Collaboration
- Integrity
- Passion
- Healthy Relationships


II. GOAL OF THE PLAN FOR THE PLAN

- Develop a Diversity Equity and Inclusion Plan backed by agency leadership and supported by agency policies that aligns with the State's DEI Action Plan.

III. TIMELINE



AGENCY COLLABORATION
Create a plan to work with other agencies to collaborate and expand efforts.
August 2023




CONDUCT AGENCY DEI BASELINE ANALYSIS
Collect data on MWESB firms, where budget is being spent, current workforce and workplace culture.
June 2024



3 TO 5 YEAR RACIAL EQUITY PLAN
Complete plan including equity outcome and goals.
September 2024

1



PLAN FOR PLAN COMPLETED
Plan for DEI plan including dedicating staff to operationalize DEI Initiatives and manage tasks related to plan.
June 2023

2

3



STAKEHOLDER ENGAGEMENT
Develop a plan to engage with community and partners.
October 2023

4

5



DEVELOP STRATEGIES FOR POLICIES, EDUCATION, PROCUREMENT AND BUDGET
Develop strategies to improve procurement opportunities for MWESB firms, improve policies, develop Education Plan and effectively apply resources.
August 2024

6

Final DEI Plan Complete
December 2026

IV. ENGAGEMENT APPROACH

- ODAV's engagement approach will consist of agency collaboration, stakeholder engagement and education outreach. The goal of this engagement will be to help inform and build the agency's DEI plan.
- **Agency Collaboration**
 - ODAV will work with other agencies such as Travel Oregon, ODOT and small agencies to share, connect and collaborate with as well as expand efforts to better reach underserved communities.
- **Stakeholder Engagement**
 - ODAV will engage with agency stakeholders including:
 - Oregon Pilots Association
 - OAMA- Oregon Airport Managers Association
 - Interested stakeholders that have signed up for ODAV emails
 - ODAV customers including pilots, aircraft owners, and aviation business owners
 - Community groups near airports
 - Community members that may be affected by ODAV policies
 - Minority-owned, women-owned, service-disabled veteran-owned, and emerging small business (MWESB) firms that may benefit from contracting opportunities with ODAV.
- **Education Outreach**
 - ODAV plans to conduct outreach to understand the education needs of underserved communities.
 - This research will help to define the Aviation Education Outreach Plan.
 - The goal of this plan will be to help expose students of diverse backgrounds to job opportunities and get them excited about aviation.
 - To inform the needs of this plan ODAV will engage with the following education stakeholders, agencies and community groups including:
 - CTEC- Career Technical Education Center in Salem
 - Oregon Department of Education
 - Higher Education Coordinating Commission
 - Office of Community Colleges and Workforce Development
 - Local Universities and Schools
 - Airway Science for Kids
 - Aurora STEM Program
 - Hillsboro Air Academy
 - Oregon Manufacturing Innovation Center (OMIC)
 - Oregon Airshow Charity Foundation
- **Methods to Engage Community and Stakeholders**
 - Public meetings
 - Oregon Buys, the state online procurement system

- Oregon Department of Aviation Website
- Agency Outreach
- Local Airshows
- Gov Delivery- Email Group for interested stakeholders
- Contract Pre-Bid Events

V. EXPECTED PLAN COMPONENTS AND STRATEGY AREAS

- **DEI Baseline Data Analysis**
 - Collect data on current workforce, hiring, retention and promotion within Workday.
 - Collect data on MWESB firms used in contracting through Oregon Buys.
 - Collect survey data on workplace culture through Internal SurveyMonkey.
 - Collect data on where ODAV is spending budget and who is affected.
 - Do research on aviation education needs and which communities are underserved.
 - Use transparency to present data as a baseline for agency.
- **Stakeholder Engagement**
 - Strengthen public involvement with community engagement.
 - Create strategies for inclusive communications and improved access to information.
 - Engage with diverse community stakeholders as part of the decision-making process.
 - Ensure that the Oregon Aviation Board membership represents the diversity of Oregon.
- **Planning**
 - Apply the State of Oregon DEI Action Plan 10 Strategies to the planning process which are:
 1. Develop Agency-specific Racial Equity Plans
 2. Build State Diversity, Equity, and Inclusion Infrastructure
 3. Foster Inclusive Communications
 4. Strengthen Community Engagement
 5. Utilize Disaggregated Data as a Lever for Change
 6. Create Equitable Budget & Inclusive Budget Process; Invest in Target Communities
 7. Advance Contract Equity and Improve State Procurement Processes
 8. Build a More Diverse Workforce and Create an Inclusive Workplace
 9. No Tolerance for Racism, Hate, and Discrimination
 10. Operate with Urgency, Transparency, and Accountability
- **Aviation Education Outreach Plan**

- Put together a plan for Aviation Education Outreach for underserved communities to connect and expose students to job opportunities and get them excited about aviation.
- **Budgeting**
 - Analyze racial equity of current budget decisions.
 - Consider racial equity when creating upcoming budget.
 - Effectively apply resources where they are most needed and will be most effective.
 - Incorporate racial impact statements in budget process.
- **Procurement**
 - Create strategies to improve procurement opportunities for MWESB firms.
 - Increase outreach to MWESB firms.
 - Remove barriers in procurement that prevent MWESB firms from applying for contracts.
 - Support MWESB firms with training opportunities to become better equipped for ODAV contracts.
- **Policy Making**
 - Make equity the focus when creating new policies.
 - Address current barriers to improve policies.
 - Analyze current policies with equity lens to see if changes are needed.
- **Internal DEI Workforce**
 - Agency DEI Leadership Team
 - Kenji Sugahara, Director
 - Tony Beach, State Airports Manager
 - Kristen Forest, Business and Finance Manager/DEI and Affirmative Action Manager
 - Agency DEI Leadership Team Tasks
 - Lead in development of Agency DEI Plan
 - Operationalize DEI initiatives
 - Promote DEI Initiatives within the agency
 - Move forward racial equity plans
 - Set goals and timelines for plans
 - Periodically review DEI plan, track progress, measure performance and make changes as needed
 - Report to the Governor and the Office of Cultural Change
 - Involvement of ODAV Workforce
 - Encourage workforce to attend DEI training opportunities
 - Enforce no tolerance policy for racism, hate and discrimination

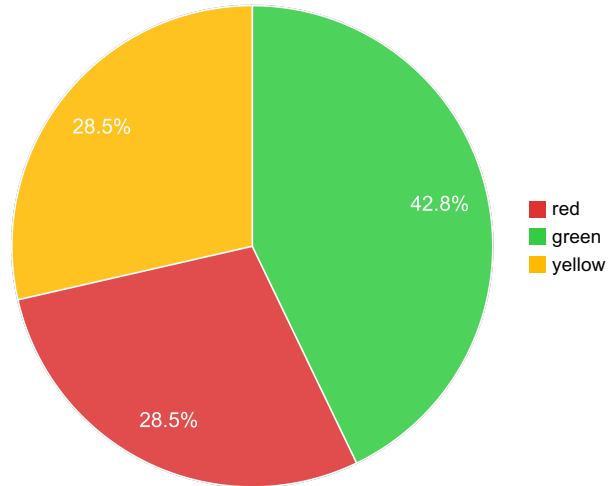
Aviation, Department of

Annual Performance Progress Report

Reporting Year 2022

Published: 10/18/2022 4:26:42 PM

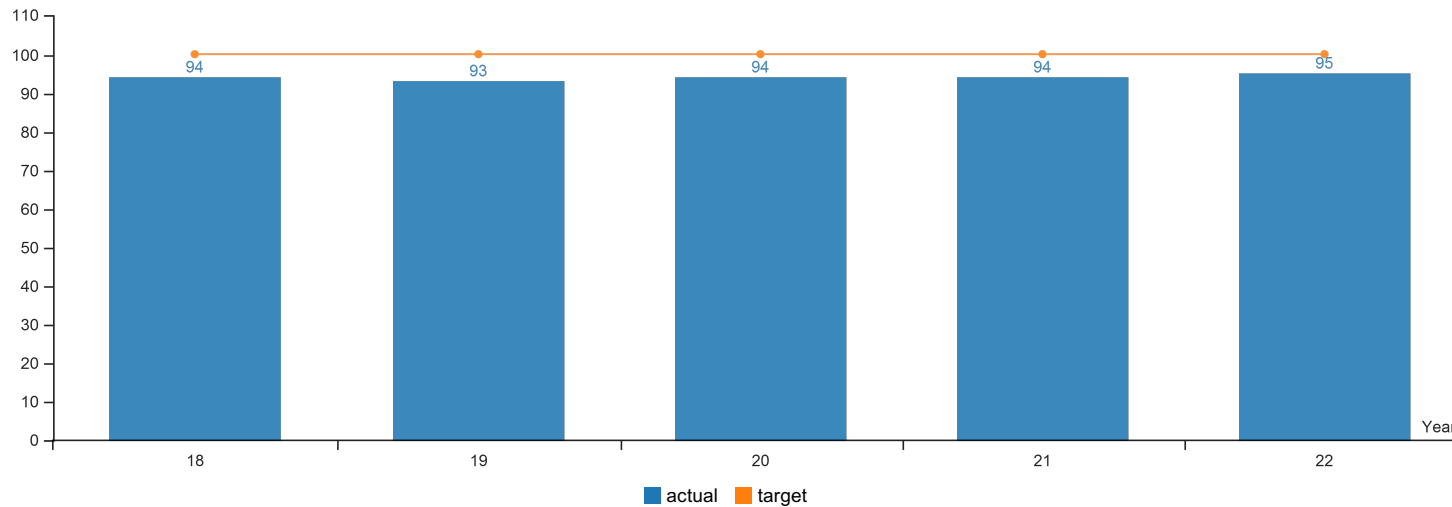
KPM #	Approved Key Performance Measures (KPMs)
1	Percent of runways in good or better condition. -
2	Percent of runways meeting or exceeding approach surface standards. -
3	Number of public use airport inspections conducted. -
4	Percentage of total Federal Funds obligated or spent. -
5	Customer Service - 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	2018	2019	2020	2021	2022
Runway Pavement Condition					
Actual	94%	93%	94%	94%	95%
Target	100%	100%	100%	100%	100%

How Are We Doing

Pavement Maintenance Program (PMP) continued in 2022 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.

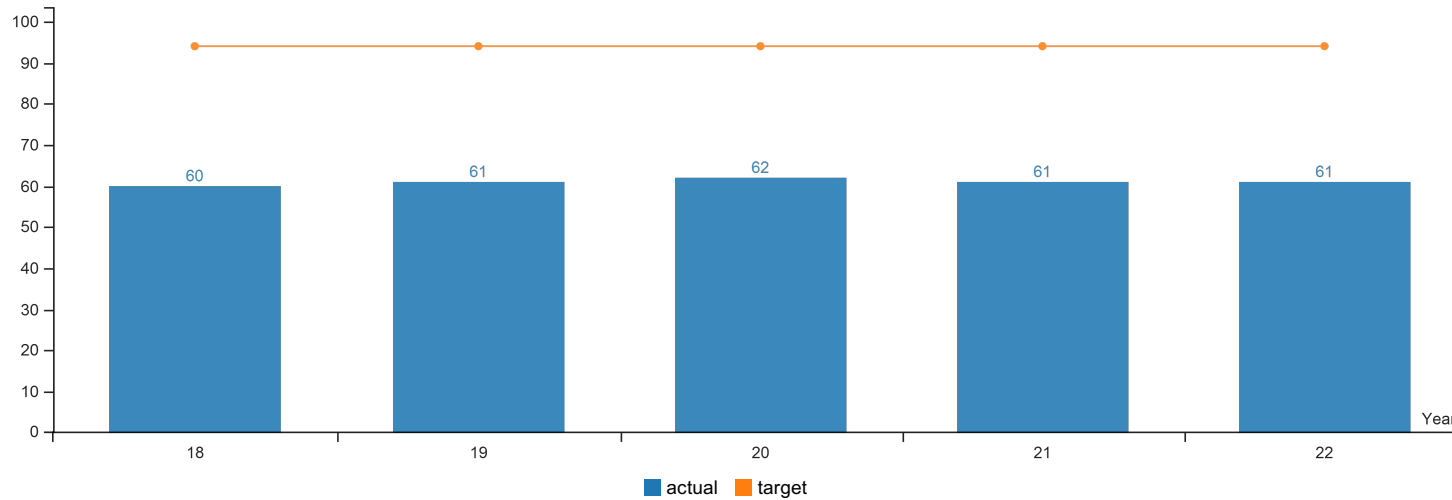
The ten year study of the PMP funded by FAA showed that the PMP extended service life of airport pavement by twenty plus years. FAA standards are that pavement is good for twenty years so this essentially doubles the life of pavement and potentially cost avoids an entire renovation cycle.

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 ODAV 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	2018	2019	2020	2021	2022
Runway Meeting/Exceeding Approach Standards (20:1)					
Actual	60%	61%	62%	61%	61%
Target	94%	94%	94%	94%	94%

How Are We Doing

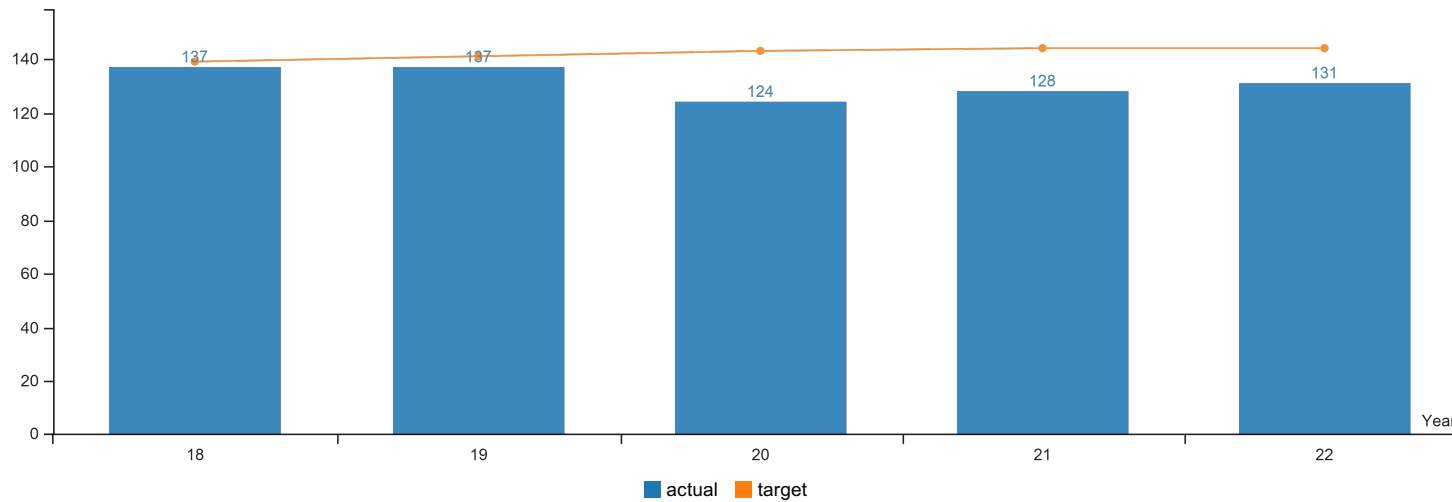
This KPM has had similar scores for the past 5 years. FAA part 77.25 standards require a 20:1 glide slope for visual meteorological conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for Non-NPIAS airports lags due to declining operations funding for obstruction removal.

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	2018	2019	2020	2021	2022
Airport Inspections					
Actual	137	137	124	128	131
Target	139	141	143	144	144

How Are We Doing

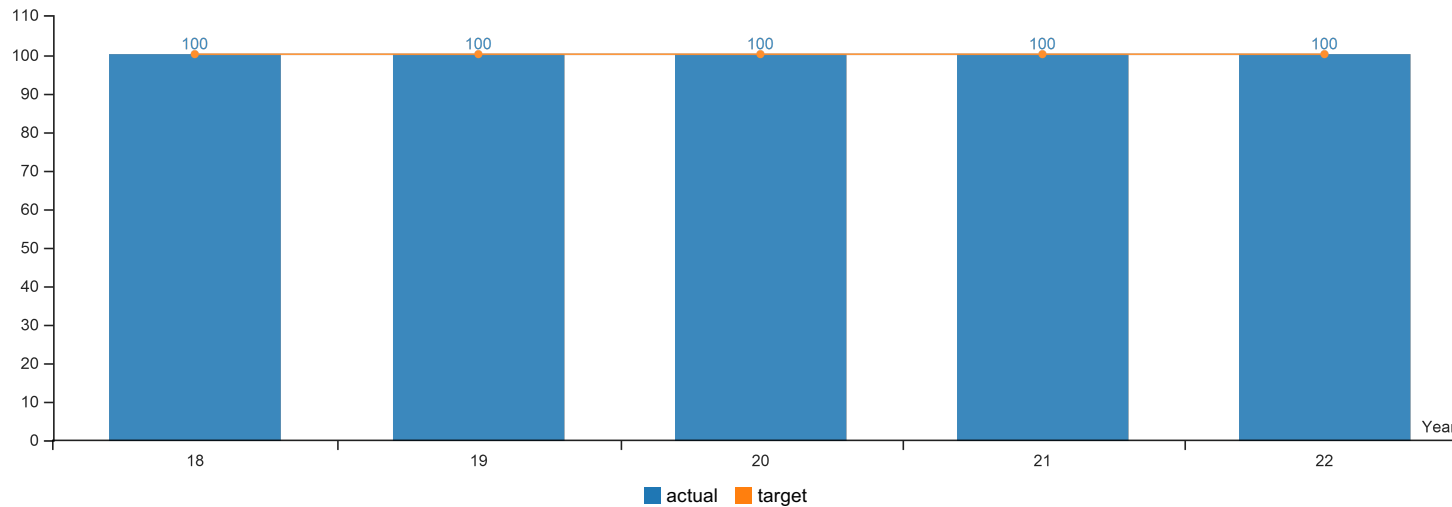
ODAV completed 131 out of 144 inspections. This KPM measures the number of airports that have received inspections the past year in comparison with the total possible inspections. ODA conducts 97 FAA sponsored inspections (5010s) over a three year period. One third of the inspections are conducted annually (32 in 2022). ODAV conducts quarterly self-inspections at 28 state owned airports. The total possible number of inspections is 144 this year.

Factors Affecting Results

All 32 of this year's 5010 inspections were completed. 99 out of the possible 112 quarterly inspections were conducted at state-owned airports. 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	2018	2019	2020	2021	2022
Federal Funds Obligated					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

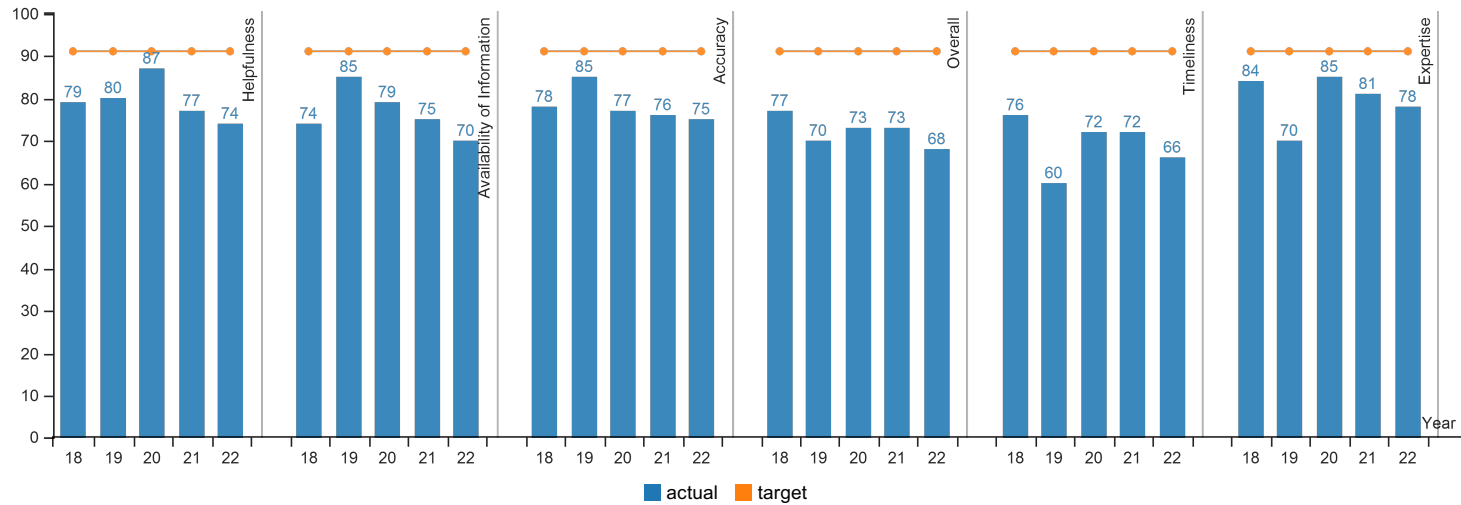
ODAV continues to make improvements in planning, monitoring and closeout of federally funded airport projects. The Department currently utilizes all available non primary entitlement (NPE) funds to minimize the amount of funds to be returned to the Federal Aviation Administration (FAA) to be used as discretionary dollars at other airports.

Factors Affecting Results

The state owns 28 airports and 12 of these are part of the National Plan of Integrated Airport Systems (NPIAS). Each non-primary NPIAS airport may receive up to \$150,000 in airport improvement (AIP) grant funds annually for qualifying projects.

In November 2021 a \$1.2 Trillion Infrastructure Bill was signed into law providing \$15B for airport related projects. Of this ODAV is receiving over \$2M per year of Bipartisan Infrastructure Law (BIL) grant funds for qualifying airport projects.

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	2018	2019	2020	2021	2022
Helpfulness					
Actual	79%	80%	87%	77%	74%
Target	91%	91%	91%	91%	91%
Availability of Information					
Actual	74%	85%	79%	75%	70%
Target	91%	91%	91%	91%	91%
Accuracy					
Actual	78%	85%	77%	76%	75%
Target	91%	91%	91%	91%	91%
Overall					
Actual	77%	70%	73%	73%	68%
Target	91%	91%	91%	91%	91%
Timeliness					
Actual	76%	60%	72%	72%	66%
Target	91%	91%	91%	91%	91%
Expertise					
Actual	84%	70%	85%	81%	78%
Target	91%	91%	91%	91%	91%

The agency strives to provide excellent customer service to all that are served. In 2022 the agency's customer service 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.

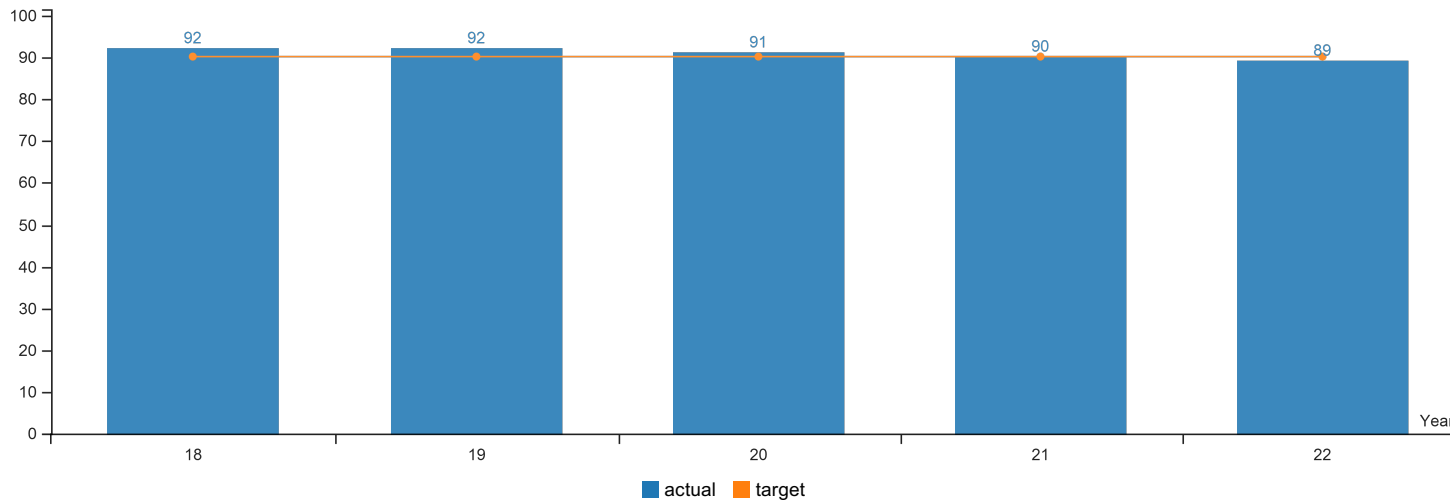
Factors Affecting Results

ODAV 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. ODAV was able to re-establish positions and is re-building and training new employees at this time.

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	2018	2019	2020	2021	2022
Percent of Aircraft Registered in Oregon					
Actual	92%	92%	91%	90%	89%
Target	90%	90%	90%	90%	90%

How Are We Doing

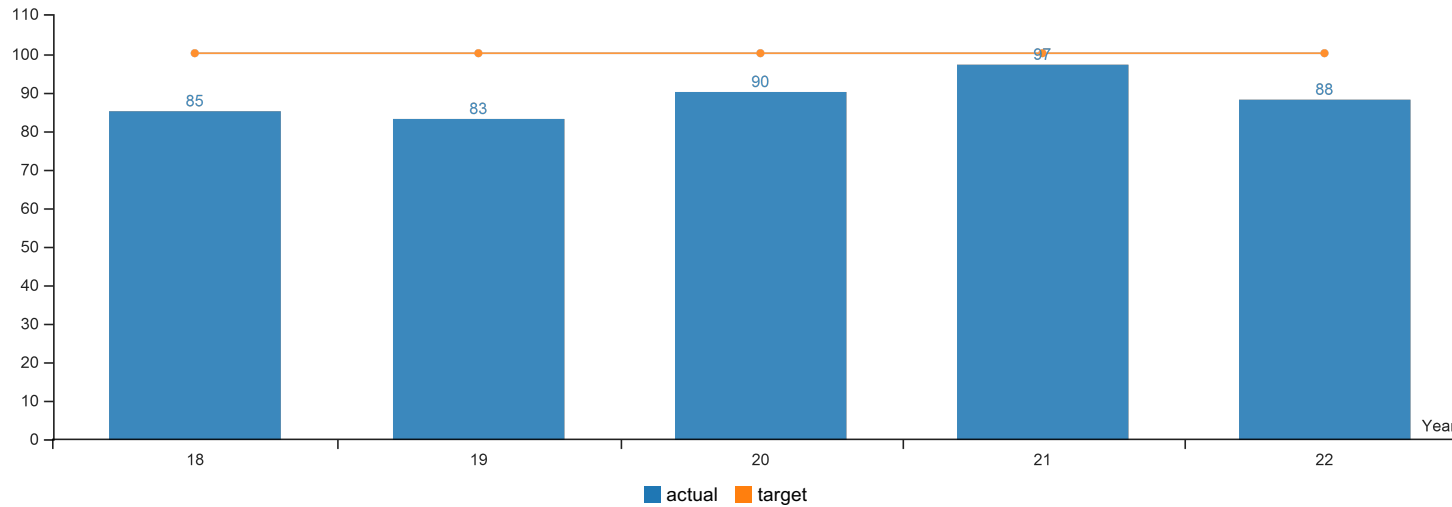
There are a total of 3,413 active aircraft in our aircraft registration database. There are 423 that are expired. The percentage of aircraft registered is 89%. Aircraft Registration fees support the 10% grant match to Federal Aviation Administration (FAA) grants for airport improvements at 12 Federally Funded State Owned Airports throughout the state.

Factors Affecting Results

ODAV works in 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.

KPM #7	Percent of total best practices met by the board. -
	Data Collection Period: Sep 25 - Oct 02

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Aviation Board Best Practices					
Actual	85%	83%	90%	97%	88%
Target	100%	100%	100%	100%	100%

How Are We Doing

This was the third 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. 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.

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

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	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Operations	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	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

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Gibeaut, Teri - (503)986-3906**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
002-00-00-00000	Search and Rescue	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	091	0	Additional Analyst Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Search and Rescue	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Search and Rescue	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	802	0	Vacant Position Reductions	Policy Packages
002-00-00-00000	Search and Rescue	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	811	0	Budget Reconciliation	Policy Packages
002-00-00-00000	Search and Rescue	813	0	Policy Bills	Policy Packages
002-00-00-00000	Search and Rescue	816	0	Capital Construction	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
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

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	091	0	Additional Analyst Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	802	0	Vacant Position Reductions	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	811	0	Budget Reconciliation	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	813	0	Policy Bills	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	816	0	Capital Construction	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
004-00-00-00000	Pavement Maintenance	090	0	Analyst Adjustments	Policy Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Gibeaut, Teri - (503)986-3906**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Pavement Maintenance	091	0	Additional Analyst Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Pavement Maintenance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Pavement Maintenance	801	0	LFO Analyst Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	802	0	Vacant Position Reductions	Policy Packages
004-00-00-00000	Pavement Maintenance	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	811	0	Budget Reconciliation	Policy Packages
004-00-00-00000	Pavement Maintenance	813	0	Policy Bills	Policy Packages
004-00-00-00000	Pavement Maintenance	816	0	Capital Construction	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
005-00-00-00000	Aircraft Registration	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	091	0	Additional Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Aircraft Registration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Aircraft Registration	801	0	LFO Analyst Adjustments	Policy Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Gibeaut, Teri - (503)986-3906**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Aircraft Registration	802	0	Vacant Position Reductions	Policy Packages
005-00-00-00000	Aircraft Registration	810	0	Statewide Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	811	0	Budget Reconciliation	Policy Packages
005-00-00-00000	Aircraft Registration	813	0	Policy Bills	Policy Packages
005-00-00-00000	Aircraft Registration	816	0	Capital Construction	Policy Packages
006-00-00-00000	Aviation System Action Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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
006-00-00-00000	Aviation System Action Program	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Aviation System Action Program	091	0	Additional Analyst Adjustments	Policy Packages
006-00-00-00000	Aviation System Action Program	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Aviation System Action Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Aviation System Action Program	801	0	LFO Analyst Adjustments	Policy Packages
006-00-00-00000	Aviation System Action Program	802	0	Vacant Position Reductions	Policy Packages
006-00-00-00000	Aviation System Action Program	810	0	Statewide Adjustments	Policy Packages
006-00-00-00000	Aviation System Action Program	811	0	Budget Reconciliation	Policy Packages
006-00-00-00000	Aviation System Action Program	813	0	Policy Bills	Policy Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Gibeaut, Teri - (503)986-3906**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Aviation System Action Program	816	0	Capital Construction	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	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Airport Construction Projects	091	0	Additional Analyst Adjustments	Policy Packages
007-00-00-00000	Airport Construction Projects	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Airport Construction Projects	093	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Airport Construction Projects	801	0	LFO Analyst Adjustments	Policy Packages
007-00-00-00000	Airport Construction Projects	802	0	Vacant Position Reductions	Policy Packages
007-00-00-00000	Airport Construction Projects	810	0	Statewide Adjustments	Policy Packages
007-00-00-00000	Airport Construction Projects	811	0	Budget Reconciliation	Policy Packages
007-00-00-00000	Airport Construction Projects	813	0	Policy Bills	Policy Packages
007-00-00-00000	Airport Construction Projects	816	0	Capital Construction	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

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Gibeaut, Teri - (503)986-3906**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Additional Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	802	0	Vacant Position Reductions	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	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

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 10900
BAM Analyst: Lisper, Michelle
Budget Coordinator: Gibeaut, Teri - (503)986-3906**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	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: Gibeaut, Teri - (503)986-3906

<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
	090	Analyst Adjustments	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	

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	
0	090	Analyst Adjustments	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
		091	Additional Analyst Adjustments	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
				092	Statewide AG Adjustment
		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
		093	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	093	Statewide Adjustment DAS Chgs	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
					801	LFO Analyst Adjustments
	801			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	
				802	Vacant Position Reductions	
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					

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

<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	802	Vacant Position Reductions	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		
	810	Statewide Adjustments	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		
			811	Budget Reconciliation	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					
813	Policy Bills	089-00-00-00000	Capital Construction			
		001-00-00-00000	Operations			

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

<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	813	Policy Bills	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	
			816	Capital Construction	001-00-00-00000
	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			
	1	101			General Funds for Airports and 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	
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	

Aviation, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 10900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Gibeaut, Teri - (503)986-3906

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
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 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,580,382	11,056,196	11,056,196	15,149,537	15,149,537	15,149,537
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	3,888,794	3,948,406	2,448,406	2,448,406
8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
All Funds	-	-	3,888,794	6,852,406	2,448,406	2,448,406
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	1,471,660
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	42,075	-	-	42,600	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	761,923
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	186,734	215,289	215,289	220,846	220,846	220,846
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
3400 Other Funds Ltd	123,829	101,076	101,076	118,041	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	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	7,078,172	9,453,795	9,453,795	9,453,795
All Funds	7,796,670	9,488,319	10,147,359	20,720,214	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	1,251,825
3400 Other Funds Ltd	9,465,898	701,708	701,708	4,766,253	4,766,253	4,766,253
All Funds	12,204,898	1,021,708	1,021,708	6,018,078	6,018,078	6,018,078
1050 Transfer In Other						
3400 Other Funds Ltd	-	4,603,625	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	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	12,513,182
TRANSFERS IN						
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	1,251,825	1,251,825
3400 Other Funds Ltd	19,358,605	10,584,781	11,821,757	17,294,435	17,294,435	17,294,435
TOTAL TRANSFERS IN	\$22,097,605	\$10,904,781	\$12,141,757	\$18,546,260	\$18,546,260	\$18,546,260

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
REVENUE CATEGORIES						
8000 General Fund	-	-	3,888,794	3,948,406	2,448,406	2,448,406
8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	1,251,825	1,251,825
3400 Other Funds Ltd	21,480,180	12,855,243	14,092,219	19,909,505	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	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	7,078,172	9,453,795	9,453,795	9,453,795
TOTAL REVENUE CATEGORIES	\$32,015,850	\$22,663,562	\$28,448,372	\$48,733,950	\$44,329,950	\$44,329,950
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)	(6,018,078)
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	-	(75,000)	(37,500)	-	-	-
2258 Tsfr To Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	(37,500)	(75,000)	(75,000)	(75,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(12,204,898)	(1,096,708)	(1,096,708)	(6,093,078)	(6,093,078)	(6,093,078)
TOTAL TRANSFERS OUT	(\$12,204,898)	(\$1,096,708)	(\$1,096,708)	(\$6,093,078)	(\$6,093,078)	(\$6,093,078)
AVAILABLE REVENUES						
8000 General Fund	-	-	3,888,794	3,948,406	2,448,406	2,448,406
8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	1,251,825	1,251,825
3400 Other Funds Ltd	20,855,664	22,814,731	24,051,707	28,965,964	28,965,964	28,965,964

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
6020 Federal Funds Cap Construct	5,211,000	3,069,187	3,069,187	11,266,419	11,266,419	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	7,078,172	9,453,795	9,453,795	9,453,795
TOTAL AVAILABLE REVENUES	\$31,391,334	\$32,623,050	\$38,407,860	\$57,790,409	\$53,386,409	\$53,386,409

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	-	77,160	-	-
3400 Other Funds Ltd	1,727,836	1,972,847	2,301,996	2,493,540	2,493,540	2,486,239
6400 Federal Funds Ltd	367,390	136,210	149,496	118,865	118,865	118,865
All Funds	2,095,226	2,109,057	2,451,492	2,689,565	2,612,405	2,605,104

3160 Temporary Appointments

3400 Other Funds Ltd	91,138	49,452	49,452	51,529	51,529	51,529
6400 Federal Funds Ltd	7,374	-	-	-	-	-
All Funds	98,512	49,452	49,452	51,529	51,529	51,529

3170 Overtime Payments

3400 Other Funds Ltd	26,083	17,730	17,730	18,475	18,475	18,475
6400 Federal Funds Ltd	12,212	-	-	-	-	-
All Funds	38,295	17,730	17,730	18,475	18,475	18,475

3180 Shift Differential

3400 Other Funds Ltd	48	-	-	-	-	-
----------------------	----	---	---	---	---	---

3190 All Other Differential

3400 Other Funds Ltd	19,545	7,333	7,333	7,641	7,641	7,641
----------------------	--------	-------	-------	-------	-------	-------

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
6400 Federal Funds Ltd	8,396	-	-	-	-	-
All Funds	27,941	7,333	7,333	7,641	7,641	7,641
SALARIES & WAGES						
8000 General Fund	-	-	-	77,160	-	-
3400 Other Funds Ltd	1,864,650	2,047,362	2,376,511	2,571,185	2,571,185	2,563,884
6400 Federal Funds Ltd	395,372	136,210	149,496	118,865	118,865	118,865
TOTAL SALARIES & WAGES	\$2,260,022	\$2,183,572	\$2,526,007	\$2,767,210	\$2,690,050	\$2,682,749
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	53	-	-
3400 Other Funds Ltd	701	680	794	779	779	764
6400 Federal Funds Ltd	126	52	52	48	48	48
All Funds	827	732	846	880	827	812
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	13,827	-	-
3400 Other Funds Ltd	287,054	342,244	378,401	451,523	451,523	450,215
6400 Federal Funds Ltd	61,307	23,333	23,333	21,300	21,300	21,300
All Funds	348,361	365,577	401,734	486,650	472,823	471,515
3221 Pension Obligation Bond						
3400 Other Funds Ltd	101,369	128,899	109,984	133,113	133,113	133,113
6400 Federal Funds Ltd	20,459	7,890	7,588	6,282	6,282	6,282
All Funds	121,828	136,789	117,572	139,395	139,395	139,395
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
8000 General Fund	-	-	-	5,903	-	-
3400 Other Funds Ltd	141,386	155,987	172,134	194,298	194,298	193,739
6400 Federal Funds Ltd	29,898	10,420	10,420	9,094	9,094	9,094
All Funds	171,284	166,407	182,554	209,295	203,392	202,833
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	309	-	-
3400 Other Funds Ltd	-	-	-	9,821	9,821	9,781
6400 Federal Funds Ltd	-	-	-	475	475	475
All Funds	-	-	-	10,605	10,296	10,256
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	46	-	-
3400 Other Funds Ltd	482	540	633	678	678	664
6400 Federal Funds Ltd	101	41	41	41	41	41
All Funds	583	581	674	765	719	705
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,761	13,654	13,654	15,409	15,409	15,409
3270 Flexible Benefits						
8000 General Fund	-	-	-	39,600	-	-
3400 Other Funds Ltd	389,297	448,270	524,734	583,110	583,110	571,560
6400 Federal Funds Ltd	75,216	34,409	34,409	35,640	35,640	35,640
All Funds	464,513	482,679	559,143	658,350	618,750	607,200
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	59,738	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
3400 Other Funds Ltd	933,050	1,090,274	1,200,334	1,388,731	1,388,731	1,375,245
6400 Federal Funds Ltd	187,107	76,145	75,843	72,880	72,880	72,880
TOTAL OTHER PAYROLL EXPENSES	\$1,120,157	\$1,166,419	\$1,276,177	\$1,521,349	\$1,461,611	\$1,448,125
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(123,216)	(123,216)	(22,444)	(22,444)	(22,444)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	20,633	21,899	-	-	20,787
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(102,583)	(101,317)	(22,444)	(22,444)	(1,657)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$102,583)	(\$101,317)	(\$22,444)	(\$22,444)	(\$1,657)
PERSONAL SERVICES						
8000 General Fund	-	-	-	136,898	-	-
3400 Other Funds Ltd	2,797,700	3,035,053	3,475,528	3,937,472	3,937,472	3,937,472
6400 Federal Funds Ltd	582,479	212,355	225,339	191,745	191,745	191,745
TOTAL PERSONAL SERVICES	\$3,380,179	\$3,247,408	\$3,700,867	\$4,266,115	\$4,129,217	\$4,129,217
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	115,936	102,029	134,579	140,233	140,233	140,233
6400 Federal Funds Ltd	-	14,987	14,987	15,616	15,616	15,616
All Funds	115,936	117,016	149,566	155,849	155,849	155,849
4125 Out of State Travel						
3400 Other Funds Ltd	7,529	37,375	48,225	50,251	50,251	50,251

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
4150 Employee Training						
3400 Other Funds Ltd	8,751	22,313	22,313	23,250	23,250	23,250
4175 Office Expenses						
3400 Other Funds Ltd	46,932	74,535	74,535	77,665	77,665	77,665
4200 Telecommunications						
3400 Other Funds Ltd	112,547	94,128	94,128	98,081	86,796	98,081
4225 State Gov. Service Charges						
3400 Other Funds Ltd	165,113	168,442	168,442	224,531	235,816	237,779
4250 Data Processing						
3400 Other Funds Ltd	93,780	29,558	29,558	30,799	27,467	18,523
4275 Publicity and Publications						
8000 General Fund	-	-	-	500,000	-	-
3400 Other Funds Ltd	29,082	5,528	5,528	5,760	5,760	5,760
6400 Federal Funds Ltd	2,941	-	-	-	-	-
All Funds	32,023	5,528	5,528	505,760	5,760	5,760
4300 Professional Services						
8000 General Fund	-	-	649,601	568,351	499,601	499,601
8020 General Fund Cap Construct	-	-	-	726,000	-	-
3020 Other Funds Cap Construct	684,750	-	-	312,956	312,956	312,956
3400 Other Funds Ltd	1,521,108	3,429,326	3,730,509	4,094,937	4,094,937	4,094,937
6020 Federal Funds Cap Construct	1,302,750	-	-	2,816,605	2,816,605	2,816,605
6400 Federal Funds Ltd	1,970,205	5,188,708	5,188,708	3,889,425	3,889,425	3,889,425
All Funds	5,478,813	8,618,034	9,568,818	12,408,274	11,613,524	11,613,524

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
4315 IT Professional Services						
3400 Other Funds Ltd	71,406	622	622	677	677	677
4325 Attorney General						
8000 General Fund	-	-	-	250,000	-	-
3400 Other Funds Ltd	91,659	101,989	151,989	178,846	170,583	167,936
6400 Federal Funds Ltd	5,347	-	-	-	-	-
All Funds	97,006	101,989	151,989	428,846	170,583	167,936
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,274	1,807	1,807	1,883	1,883	1,883
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,165	17,858	17,858	18,608	18,608	18,608
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	75,553	83,718	83,718	87,234	87,234	87,234
4450 Fuels and Utilities						
3400 Other Funds Ltd	167,428	183,221	183,221	190,917	190,917	190,917
4475 Facilities Maintenance						
3400 Other Funds Ltd	249,999	202,269	202,269	210,764	210,764	210,764
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,267,559	80,437	346,248	360,790	360,790	360,790
6400 Federal Funds Ltd	24,697	10,407	643,569	670,599	670,599	670,599
All Funds	1,292,256	90,844	989,817	1,031,389	1,031,389	1,031,389
4600 Intra-agency Charges						
3400 Other Funds Ltd	475,485	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
4650 Other Services and Supplies						
3400 Other Funds Ltd	117,714	9,596	9,596	9,999	9,999	9,999
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	117,715	9,596	9,596	9,999	9,999	9,999
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,760	9,592	9,592	9,995	9,995	9,995
4715 IT Expendable Property						
3400 Other Funds Ltd	65,205	23,156	23,156	24,129	24,129	24,129
SERVICES & SUPPLIES						
8000 General Fund	-	-	649,601	1,318,351	499,601	499,601
8020 General Fund Cap Construct	-	-	-	726,000	-	-
3020 Other Funds Cap Construct	684,750	-	-	312,956	312,956	312,956
3400 Other Funds Ltd	4,731,985	4,677,499	5,337,893	5,839,349	5,827,754	5,829,411
6020 Federal Funds Cap Construct	1,302,750	-	-	2,816,605	2,816,605	2,816,605
6400 Federal Funds Ltd	2,003,191	5,214,102	5,847,264	4,575,640	4,575,640	4,575,640
TOTAL SERVICES & SUPPLIES	\$8,722,676	\$9,891,601	\$11,834,758	\$15,588,901	\$14,032,556	\$14,034,213
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	69,548	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	63,102	-	-
3400 Other Funds Ltd	115,185	-	-	150,342	150,342	150,342
All Funds	115,185	-	-	213,444	150,342	150,342

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
5550 Data Processing Software						
8000 General Fund	-	-	-	175,000	-	-
5600 Data Processing Hardware						
8020 General Fund Cap Construct	-	-	-	2,178,000	-	-
5650 Land Improvements						
8000 General Fund	-	-	1,948,805	2,255,055	1,948,805	1,948,805
3020 Other Funds Cap Construct	2,054,250	320,000	320,000	938,869	938,869	938,869
3400 Other Funds Ltd	-	110,297	110,297	440,742	440,742	440,742
6020 Federal Funds Cap Construct	3,908,250	3,069,187	3,069,187	8,449,814	8,449,814	8,449,814
6400 Federal Funds Ltd	-	992,675	992,675	4,686,410	4,686,410	4,686,410
All Funds	5,962,500	4,492,159	6,440,964	16,770,890	16,464,640	16,464,640
5700 Building Structures						
3400 Other Funds Ltd	-	-	122,292	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	1,761,478	1,783,468	1,835,460	1,835,460	1,835,460
CAPITAL OUTLAY						
8000 General Fund	-	-	1,948,805	2,493,157	1,948,805	1,948,805
8020 General Fund Cap Construct	-	-	-	2,178,000	-	-
3020 Other Funds Cap Construct	2,054,250	320,000	320,000	938,869	938,869	938,869
3400 Other Funds Ltd	184,733	1,871,775	2,016,057	2,426,544	2,426,544	2,426,544
6020 Federal Funds Cap Construct	3,908,250	3,069,187	3,069,187	8,449,814	8,449,814	8,449,814
6400 Federal Funds Ltd	-	992,675	992,675	4,686,410	4,686,410	4,686,410
TOTAL CAPITAL OUTLAY	\$6,147,233	\$6,253,637	\$8,346,724	\$21,172,794	\$18,450,442	\$18,450,442

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
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	540,388	-	-	-
3400 Other Funds Ltd	1,425,363	5,094,456	5,094,456	5,308,423	5,308,423	5,308,423
All Funds	1,425,363	5,094,456	5,634,844	5,308,423	5,308,423	5,308,423
6020 Dist to Counties						
8000 General Fund	-	-	750,000	-	-	-
3400 Other Funds Ltd	883,050	1,344,916	1,344,916	1,401,402	1,401,402	1,401,402
All Funds	883,050	1,344,916	2,094,916	1,401,402	1,401,402	1,401,402
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	139,271	2,133,950	2,133,950	2,152,829	2,152,829	2,152,829
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	317,837	1,493,598	1,493,598	1,485,582	1,485,582	1,485,582
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,090,928	1,090,928	1,136,747	1,136,747	1,136,747
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	-	464,856	464,856	484,380	484,380	484,380
SPECIAL PAYMENTS						
8000 General Fund	-	-	1,290,388	-	-	-
3400 Other Funds Ltd	2,765,521	11,622,704	11,622,704	11,969,363	11,969,363	11,969,363
TOTAL SPECIAL PAYMENTS	\$2,765,521	\$11,622,704	\$12,913,092	\$11,969,363	\$11,969,363	\$11,969,363
EXPENDITURES						
8000 General Fund	-	-	3,888,794	3,948,406	2,448,406	2,448,406

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2023-25 Biennium

Aviation, Dept of

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
8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	1,251,825	1,251,825
3400 Other Funds Ltd	10,479,939	21,207,031	22,452,182	24,172,728	24,161,133	24,162,790
6020 Federal Funds Cap Construct	5,211,000	3,069,187	3,069,187	11,266,419	11,266,419	11,266,419
6400 Federal Funds Ltd	2,585,670	6,419,132	7,065,278	9,453,795	9,453,795	9,453,795
TOTAL EXPENDITURES	\$21,015,609	\$31,015,350	\$36,795,441	\$52,997,173	\$48,581,578	\$48,583,235
ENDING BALANCE						
3400 Other Funds Ltd	10,375,725	1,607,700	1,599,525	4,793,236	4,804,831	4,803,174
6400 Federal Funds Ltd	-	-	12,894	-	-	-
TOTAL ENDING BALANCE	\$10,375,725	\$1,607,700	\$1,612,419	\$4,793,236	\$4,804,831	\$4,803,174
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	13	16	17	16	16
TOTAL AUTHORIZED POSITIONS	16	13	16	17	16	16
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.59	12.59	14.60	16.59	15.59	15.33
TOTAL AUTHORIZED FTE	15.59	12.59	14.60	16.59	15.59	15.33

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,414,606	(164,965)	(164,965)	1,469,408	1,469,408	1,469,408
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,118,149	1,118,149	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,414,606	953,184	953,184	1,469,408	1,469,408	1,469,408
TOTAL BEGINNING BALANCE	\$1,414,606	\$953,184	\$953,184	\$1,469,408	\$1,469,408	\$1,469,408
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	1,500,000	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	426,530	699,096	699,096	686,000	686,000	686,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	42,075	-	-	42,600	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	761,923
SALES INCOME						
0705 Sales Income						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
3400 Other Funds Ltd	186,734	215,289	215,289	220,846	220,846	220,846
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	65,471	101,076	101,076	118,041	118,041	118,041
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,619,298	2,082,276	2,741,316	2,884,805	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	4,075,560
1050 Transfer In Other						
3400 Other Funds Ltd	-	230,181	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	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	2,964,309
TRANSFERS IN						
3400 Other Funds Ltd	3,374,999	3,083,376	3,936,574	7,054,869	7,054,869	7,054,869
TOTAL TRANSFERS IN	\$3,374,999	\$3,083,376	\$3,936,574	\$7,054,869	\$7,054,869	\$7,054,869

REVENUE CATEGORIES

8000 General Fund	-	-	-	1,500,000	-	-
-------------------	---	---	---	-----------	---	---

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-001-00-00-00000

2023-25 Biennium

Operations

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
3400 Other Funds Ltd	4,679,742	4,649,624	5,502,822	8,884,279	8,884,279	8,884,279
6400 Federal Funds Ltd	1,619,298	2,082,276	2,741,316	2,884,805	2,884,805	2,884,805
TOTAL REVENUE CATEGORIES	\$6,299,040	\$6,731,900	\$8,244,138	\$13,269,084	\$11,769,084	\$11,769,084
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	-	-
3400 Other Funds Ltd	6,094,348	5,602,808	6,456,006	6,278,127	6,278,127	6,278,127
6400 Federal Funds Ltd	1,619,298	2,082,276	2,741,316	2,884,805	2,884,805	2,884,805
TOTAL AVAILABLE REVENUES	\$7,713,646	\$7,685,084	\$9,197,322	\$10,662,932	\$9,162,932	\$9,162,932
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	77,160	-	-
3400 Other Funds Ltd	1,459,076	1,770,923	2,087,269	2,260,356	2,260,356	2,246,659
6400 Federal Funds Ltd	367,390	136,210	149,496	118,865	118,865	118,865
All Funds	1,826,466	1,907,133	2,236,765	2,456,381	2,379,221	2,365,524
3160 Temporary Appointments						
3400 Other Funds Ltd	59,644	49,452	49,452	51,529	51,529	51,529
6400 Federal Funds Ltd	7,374	-	-	-	-	-
All Funds	67,018	49,452	49,452	51,529	51,529	51,529

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-001-00-00-00000

2023-25 Biennium

Operations

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
3170 Overtime Payments						
3400 Other Funds Ltd	21,929	17,620	17,620	18,360	18,360	18,360
6400 Federal Funds Ltd	12,212	-	-	-	-	-
All Funds	34,141	17,620	17,620	18,360	18,360	18,360
3180 Shift Differential						
3400 Other Funds Ltd	36	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	18,315	7,333	7,333	7,641	7,641	7,641
6400 Federal Funds Ltd	8,396	-	-	-	-	-
All Funds	26,711	7,333	7,333	7,641	7,641	7,641
SALARIES & WAGES						
8000 General Fund	-	-	-	77,160	-	-
3400 Other Funds Ltd	1,559,000	1,845,328	2,161,674	2,337,886	2,337,886	2,324,189
6400 Federal Funds Ltd	395,372	136,210	149,496	118,865	118,865	118,865
TOTAL SALARIES & WAGES	\$1,954,372	\$1,981,538	\$2,311,170	\$2,533,911	\$2,456,751	\$2,443,054
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	53	-	-
3400 Other Funds Ltd	534	593	707	700	700	685
6400 Federal Funds Ltd	126	52	52	48	48	48
All Funds	660	645	759	801	748	733
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	13,827	-	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
3400 Other Funds Ltd	244,517	307,635	343,792	409,716	409,716	407,262
6400 Federal Funds Ltd	61,307	23,333	23,333	21,300	21,300	21,300
All Funds	305,824	330,968	367,125	444,843	431,016	428,562
3221 Pension Obligation Bond						
3400 Other Funds Ltd	85,022	117,197	98,862	120,783	120,783	120,783
6400 Federal Funds Ltd	20,459	7,890	7,588	6,282	6,282	6,282
All Funds	105,481	125,087	106,450	127,065	127,065	127,065
3230 Social Security Taxes						
8000 General Fund	-	-	-	5,903	-	-
3400 Other Funds Ltd	118,078	140,532	156,679	176,451	176,451	175,403
6400 Federal Funds Ltd	29,898	10,420	10,420	9,094	9,094	9,094
All Funds	147,976	150,952	167,099	191,448	185,545	184,497
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	309	-	-
3400 Other Funds Ltd	-	-	-	8,888	8,888	8,823
6400 Federal Funds Ltd	-	-	-	475	475	475
All Funds	-	-	-	9,672	9,363	9,298
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	46	-	-
3400 Other Funds Ltd	385	471	564	609	609	595
6400 Federal Funds Ltd	101	41	41	41	41	41
All Funds	486	512	605	696	650	636
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
3400 Other Funds Ltd	10,891	12,442	12,442	14,009	14,009	14,009
3270 Flexible Benefits						
8000 General Fund	-	-	-	39,600	-	-
3400 Other Funds Ltd	335,619	390,922	467,386	523,710	523,710	512,160
6400 Federal Funds Ltd	75,216	34,409	34,409	35,640	35,640	35,640
All Funds	410,835	425,331	501,795	598,950	559,350	547,800
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	59,738	-	-
3400 Other Funds Ltd	795,046	969,792	1,080,432	1,254,866	1,254,866	1,239,720
6400 Federal Funds Ltd	187,107	76,145	75,843	72,880	72,880	72,880
TOTAL OTHER PAYROLL EXPENSES	\$982,153	\$1,045,937	\$1,156,275	\$1,387,484	\$1,327,746	\$1,312,600
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(123,216)	(123,216)	(22,444)	(22,444)	(22,444)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	20,633	21,899	-	-	15,859
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(102,583)	(101,317)	(22,444)	(22,444)	(6,585)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$102,583)	(\$101,317)	(\$22,444)	(\$22,444)	(\$6,585)
PERSONAL SERVICES						
8000 General Fund	-	-	-	136,898	-	-
3400 Other Funds Ltd	2,354,046	2,712,537	3,140,789	3,570,308	3,570,308	3,557,324
6400 Federal Funds Ltd	582,479	212,355	225,339	191,745	191,745	191,745

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
TOTAL PERSONAL SERVICES	\$2,936,525	\$2,924,892	\$3,366,128	\$3,898,951	\$3,762,053	\$3,749,069
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	115,594	102,029	134,579	140,233	140,233	140,233
6400 Federal Funds Ltd	-	14,987	14,987	15,616	15,616	15,616
All Funds	115,594	117,016	149,566	155,849	155,849	155,849
4125 Out of State Travel						
3400 Other Funds Ltd	7,529	37,375	48,225	50,251	50,251	50,251
4150 Employee Training						
3400 Other Funds Ltd	8,751	22,313	22,313	23,250	23,250	23,250
4175 Office Expenses						
3400 Other Funds Ltd	45,554	70,649	70,649	73,616	73,616	73,616
4200 Telecommunications						
3400 Other Funds Ltd	112,547	94,128	94,128	98,081	86,796	98,081
4225 State Gov. Service Charges						
3400 Other Funds Ltd	165,113	168,442	168,442	224,531	235,816	237,779
4250 Data Processing						
3400 Other Funds Ltd	93,780	29,558	29,558	30,799	27,467	18,523
4275 Publicity and Publications						
8000 General Fund	-	-	-	500,000	-	-
3400 Other Funds Ltd	27,597	5,528	5,528	5,760	5,760	5,760
All Funds	27,597	5,528	5,528	505,760	5,760	5,760
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
8000 General Fund	-	-	-	68,750	-	-
3400 Other Funds Ltd	267,699	373,752	561,016	610,386	610,386	610,386
6400 Federal Funds Ltd	1,031,772	1,844,527	1,844,527	2,006,845	2,006,845	2,006,845
All Funds	1,299,471	2,218,279	2,405,543	2,685,981	2,617,231	2,617,231
4315 IT Professional Services						
3400 Other Funds Ltd	71,406	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	-	-	250,000	-	-
3400 Other Funds Ltd	81,230	101,989	151,989	178,846	170,583	167,936
6400 Federal Funds Ltd	5,047	-	-	-	-	-
All Funds	86,277	101,989	151,989	428,846	170,583	167,936
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,274	1,807	1,807	1,883	1,883	1,883
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,165	17,858	17,858	18,608	18,608	18,608
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	74,413	83,718	83,718	87,234	87,234	87,234
4450 Fuels and Utilities						
3400 Other Funds Ltd	167,428	183,221	183,221	190,917	190,917	190,917
4475 Facilities Maintenance						
3400 Other Funds Ltd	111,724	202,269	202,269	210,764	210,764	210,764
4575 Agency Program Related S and S						
3400 Other Funds Ltd	377,606	80,437	80,437	83,815	83,815	83,815

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
6400 Federal Funds Ltd	-	10,407	643,569	670,599	670,599	670,599
All Funds	377,606	90,844	724,006	754,414	754,414	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	9,999	9,999	9,999
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,760	9,592	9,592	9,995	9,995	9,995
4715 IT Expendable Property						
3400 Other Funds Ltd	65,205	23,156	23,156	24,129	24,129	24,129
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	818,750	-	-
3400 Other Funds Ltd	2,425,916	1,617,417	1,898,081	2,073,097	2,061,502	2,063,159
6400 Federal Funds Ltd	1,036,819	1,869,921	2,503,083	2,693,060	2,693,060	2,693,060
TOTAL SERVICES & SUPPLIES	\$3,462,735	\$3,487,338	\$4,401,164	\$5,584,907	\$4,754,562	\$4,756,219
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	25	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	63,102	-	-
3400 Other Funds Ltd	115,185	-	-	150,342	150,342	150,342
All Funds	115,185	-	-	213,444	150,342	150,342
5550 Data Processing Software						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-001-00-00-00000

2023-25 Biennium

Operations

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
8000 General Fund	-	-	-	175,000	-	-
5650 Land Improvements						
8000 General Fund	-	-	-	306,250	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	-	122,292	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	-	21,990	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	544,352	-	-
3400 Other Funds Ltd	115,210	-	144,282	150,342	150,342	150,342
TOTAL CAPITAL OUTLAY	\$115,210	-	\$144,282	\$694,694	\$150,342	\$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	484,380	484,380	484,380
SPECIAL PAYMENTS						
3400 Other Funds Ltd	60,634	464,856	464,856	484,380	484,380	484,380
TOTAL SPECIAL PAYMENTS	\$60,634	\$464,856	\$464,856	\$484,380	\$484,380	\$484,380
EXPENDITURES						
8000 General Fund	-	-	-	1,500,000	-	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
3400 Other Funds Ltd	4,955,806	4,794,810	5,648,008	6,278,127	6,266,532	6,255,205
6400 Federal Funds Ltd	1,619,298	2,082,276	2,728,422	2,884,805	2,884,805	2,884,805
TOTAL EXPENDITURES	\$6,575,104	\$6,877,086	\$8,376,430	\$10,662,932	\$9,151,337	\$9,140,010
ENDING BALANCE						
3400 Other Funds Ltd	1,138,542	807,998	807,998	-	11,595	22,922
6400 Federal Funds Ltd	-	-	12,894	-	-	-
TOTAL ENDING BALANCE	\$1,138,542	\$807,998	\$820,892	-	\$11,595	\$22,922
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	12	15	16	15	15
TOTAL AUTHORIZED POSITIONS	15	12	15	16	15	15
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.09	11.09	13.10	15.09	14.09	13.83
TOTAL AUTHORIZED FTE	14.09	11.09	13.10	15.09	14.09	13.83

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2023-25 Biennium

General Aviation Entitlement Program

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
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	-	-	-
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	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	966,372	4,336,856	4,336,856	6,568,990	6,568,990	6,568,990
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	162,450	-	-	690,693	690,693	690,693
REVENUE CATEGORIES						
8000 General Fund	-	-	3,888,794	-	-	-
3400 Other Funds Ltd	162,450	-	-	690,693	690,693	690,693
6400 Federal Funds Ltd	966,372	4,336,856	4,336,856	6,568,990	6,568,990	6,568,990
TOTAL REVENUE CATEGORIES	\$1,128,822	\$4,336,856	\$8,225,650	\$7,259,683	\$7,259,683	\$7,259,683

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2023-25 Biennium

General Aviation Entitlement Program

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
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,393,288)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	3,888,794	-	-	-
3400 Other Funds Ltd	121,954	446,784	446,784	690,693	690,693	690,693
6400 Federal Funds Ltd	966,372	4,336,856	4,336,856	6,568,990	6,568,990	6,568,990
TOTAL AVAILABLE REVENUES	\$1,088,326	\$4,783,640	\$8,672,434	\$7,259,683	\$7,259,683	\$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						
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)						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2023-25 Biennium

General Aviation Entitlement Program

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
3400 Other Funds Ltd	5	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	61	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,934	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,934	-	-	-	-	-
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	-	-	-	-	-
4300 Professional Services						
8000 General Fund	-	-	649,601	-	-	-
3400 Other Funds Ltd	108,182	101,811	101,811	146,913	146,913	146,913
6400 Federal Funds Ltd	938,433	3,344,181	3,344,181	1,882,580	1,882,580	1,882,580
All Funds	1,046,615	3,445,992	4,095,593	2,029,493	2,029,493	2,029,493
4325 Attorney General						
6400 Federal Funds Ltd	300	-	-	-	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	24,697	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2023-25 Biennium

General Aviation Entitlement Program

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
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	649,601	-	-	-
3400 Other Funds Ltd	108,817	101,811	101,811	146,913	146,913	146,913
6400 Federal Funds Ltd	966,372	3,344,181	3,344,181	1,882,580	1,882,580	1,882,580
TOTAL SERVICES & SUPPLIES	\$1,075,189	\$3,445,992	\$4,095,593	\$2,029,493	\$2,029,493	\$2,029,493
CAPITAL OUTLAY						
5650 Land Improvements						
8000 General Fund	-	-	1,948,805	-	-	-
3400 Other Funds Ltd	-	110,297	110,297	440,742	440,742	440,742
6400 Federal Funds Ltd	-	992,675	992,675	4,686,410	4,686,410	4,686,410
All Funds	-	1,102,972	3,051,777	5,127,152	5,127,152	5,127,152
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	540,388	-	-	-
6020 Dist to Counties						
8000 General Fund	-	-	750,000	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	117,338	117,338	51,519	51,519	51,519
6030 Dist to Non-Gov Units						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2023-25 Biennium

General Aviation Entitlement Program

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
3400 Other Funds Ltd	-	117,338	117,338	51,519	51,519	51,519
SPECIAL PAYMENTS						
8000 General Fund	-	-	1,290,388	-	-	-
3400 Other Funds Ltd	-	234,676	234,676	103,038	103,038	103,038
TOTAL SPECIAL PAYMENTS	-	\$234,676	\$1,525,064	\$103,038	\$103,038	\$103,038
EXPENDITURES						
8000 General Fund	-	-	3,888,794	-	-	-
3400 Other Funds Ltd	121,953	446,784	446,784	690,693	690,693	690,693
6400 Federal Funds Ltd	966,372	4,336,856	4,336,856	6,568,990	6,568,990	6,568,990
TOTAL EXPENDITURES	\$1,088,325	\$4,783,640	\$8,672,434	\$7,259,683	\$7,259,683	\$7,259,683
ENDING BALANCE						
3400 Other Funds Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	\$1	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2023-25 Biennium

Pavement Maintenance

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,103,688	134,864	134,864	900,582	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	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,591,506	1,570,964	1,570,964	1,969,211	1,969,211	1,969,211
TRANSFERS IN						
3400 Other Funds Ltd	1,591,506	1,570,964	1,954,742	1,969,211	1,969,211	1,969,211
TOTAL TRANSFERS IN	\$1,591,506	\$1,570,964	\$1,954,742	\$1,969,211	\$1,969,211	\$1,969,211
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,649,850	1,570,964	1,954,742	1,969,211	1,969,211	1,969,211
TOTAL REVENUE CATEGORIES	\$1,649,850	\$1,570,964	\$1,954,742	\$1,969,211	\$1,969,211	\$1,969,211
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,710)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,746,828	1,705,828	2,089,606	2,869,793	2,869,793	2,869,793

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2023-25 Biennium

Pavement Maintenance

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
TOTAL AVAILABLE REVENUES	\$2,746,828	\$1,705,828	\$2,089,606	\$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	188,689	115,860	120,241	128,640	128,640	135,036
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	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	190,952	115,860	120,241	128,640	128,640	135,036
TOTAL SALARIES & WAGES	\$190,952	\$115,860	\$120,241	\$128,640	\$128,640	\$135,036
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	62	29	29	26	26	26
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	28,044	19,847	19,847	23,052	23,052	24,198
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,761	6,711	6,378	6,799	6,799	6,799
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2023-25 Biennium

Pavement Maintenance

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
3400 Other Funds Ltd	14,594	8,863	8,863	9,841	9,841	10,330
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	515	515	540
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	45	23	23	23	23	23
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,145	695	695	772	772	772
3270 Flexible Benefits						
3400 Other Funds Ltd	23,942	19,116	19,116	19,800	19,800	19,800
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	78,593	55,284	54,951	60,828	60,828	62,488
TOTAL OTHER PAYROLL EXPENSES	\$78,593	\$55,284	\$54,951	\$60,828	\$60,828	\$62,488
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	4,928
PERSONAL SERVICES						
3400 Other Funds Ltd	269,545	171,144	175,192	189,468	189,468	202,452
TOTAL PERSONAL SERVICES	\$269,545	\$171,144	\$175,192	\$189,468	\$189,468	\$202,452
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	342	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	849	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2023-25 Biennium

Pavement Maintenance

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
4300 Professional Services						
3400 Other Funds Ltd	1,008,327	1,534,684	1,648,603	1,793,680	1,793,680	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	276,975	276,975	276,975
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1)	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,788,556	1,534,684	1,914,414	2,070,655	2,070,655	2,070,655
TOTAL SERVICES & SUPPLIES	\$1,788,556	\$1,534,684	\$1,914,414	\$2,070,655	\$2,070,655	\$2,070,655
EXPENDITURES						
3400 Other Funds Ltd	2,058,101	1,705,828	2,089,606	2,260,123	2,260,123	2,273,107
TOTAL EXPENDITURES	\$2,058,101	\$1,705,828	\$2,089,606	\$2,260,123	\$2,260,123	\$2,273,107
ENDING BALANCE						
3400 Other Funds Ltd	688,727	-	-	609,670	609,670	596,686
TOTAL ENDING BALANCE	\$688,727	-	-	\$609,670	\$609,670	\$596,686
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	0.50

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	709,296	217,521	217,521	1,688,976	1,688,976	1,688,976
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(195,202)	(195,202)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	709,296	22,319	22,319	1,688,976	1,688,976	1,688,976
TOTAL BEGINNING BALANCE	\$709,296	\$22,319	\$22,319	\$1,688,976	\$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	785,660
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	758,488	704,214	704,214	785,660	785,660	785,660
TOTAL REVENUE CATEGORIES	\$758,488	\$704,214	\$704,214	\$785,660	\$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)	(1,942,518)
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	-	(75,000)	(37,500)	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2023-25 Biennium

Aircraft Registration

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
2258 Tsfr To Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	(37,500)	(75,000)	(75,000)	(75,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(162,472)	(395,000)	(395,000)	(2,017,518)	(2,017,518)	(2,017,518)
TOTAL TRANSFERS OUT	(\$162,472)	(\$395,000)	(\$395,000)	(\$2,017,518)	(\$2,017,518)	(\$2,017,518)
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,305,312	331,533	331,533	457,118	457,118	457,118
TOTAL AVAILABLE REVENUES	\$1,305,312	\$331,533	\$331,533	\$457,118	\$457,118	\$457,118
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	72,950	86,064	94,486	104,544	104,544	104,544
3170 Overtime Payments						
3400 Other Funds Ltd	-	110	110	115	115	115
SALARIES & WAGES						
3400 Other Funds Ltd	72,950	86,174	94,596	104,659	104,659	104,659
TOTAL SALARIES & WAGES	\$72,950	\$86,174	\$94,596	\$104,659	\$104,659	\$104,659
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	48	58	58	53	53	53
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	8,677	14,762	14,762	18,755	18,755	18,755

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2023-25 Biennium

Aircraft Registration

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
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,331	4,991	4,744	5,531	5,531	5,531
3230 Social Security Taxes						
3400 Other Funds Ltd	5,521	6,592	6,592	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	32	46	46	46	46	46
3260 Mass Transit Tax						
3400 Other Funds Ltd	480	517	517	628	628	628
3270 Flexible Benefits						
3400 Other Funds Ltd	28,907	38,232	38,232	39,600	39,600	39,600
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	46,996	65,198	64,951	73,037	73,037	73,037
TOTAL OTHER PAYROLL EXPENSES	\$46,996	\$65,198	\$64,951	\$73,037	\$73,037	\$73,037
PERSONAL SERVICES						
3400 Other Funds Ltd	119,946	151,372	159,547	177,696	177,696	177,696
TOTAL PERSONAL SERVICES	\$119,946	\$151,372	\$159,547	\$177,696	\$177,696	\$177,696
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	1,378	3,886	3,886	4,049	4,049	4,049
4315 IT Professional Services						
3400 Other Funds Ltd	-	622	622	677	677	677

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

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
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,661	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,039	4,508	4,508	4,726	4,726	4,726
TOTAL SERVICES & SUPPLIES	\$11,039	\$4,508	\$4,508	\$4,726	\$4,726	\$4,726
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	5,882	10,826	10,826	11,281	11,281	11,281
EXPENDITURES						
3400 Other Funds Ltd	136,867	166,706	174,881	193,703	193,703	193,703
TOTAL EXPENDITURES	\$136,867	\$166,706	\$174,881	\$193,703	\$193,703	\$193,703
ENDING BALANCE						
3400 Other Funds Ltd	1,168,445	164,827	156,652	263,415	263,415	263,415
TOTAL ENDING BALANCE	\$1,168,445	\$164,827	\$156,652	\$263,415	\$263,415	\$263,415
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	1	1	1
TOTAL AUTHORIZED POSITIONS	1	1	1	1	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL AUTHORIZED FTE	1.00	1.00	1.00	1.00	1.00	1.00

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2023-25 Biennium

Aviation System Action Program

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	10,452,229	10,452,229	11,090,571	11,090,571	11,090,571
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(953,184)	(953,184)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	9,499,045	9,499,045	11,090,571	11,090,571	11,090,571
TOTAL BEGINNING BALANCE	-	\$9,499,045	\$9,499,045	\$11,090,571	\$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	7,579,662
TRANSFERS IN						
3400 Other Funds Ltd	14,229,650	5,930,441	5,930,441	7,579,662	7,579,662	7,579,662
TOTAL TRANSFERS IN	\$14,229,650	\$5,930,441	\$5,930,441	\$7,579,662	\$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						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2023-25 Biennium

Aviation System Action Program

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
3400 Other Funds Ltd	10,587,222	14,727,778	14,727,778	18,670,233	18,670,233	18,670,233
TOTAL AVAILABLE REVENUES	\$10,587,222	\$14,727,778	\$14,727,778	\$18,670,233	\$18,670,233	\$18,670,233
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass 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	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	31,546	-	-	-	-	-
TOTAL SALARIES & WAGES	\$31,546	-	-	-	-	-
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	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2023-25 Biennium

Aviation System Action Program

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
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	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	9,481	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,481	-	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	41,027	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$41,027	-	-	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	136,900	1,419,079	1,419,079	1,543,958	1,543,958	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	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2023-25 Biennium

Aviation System Action Program

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
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1)	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	397,657	1,419,079	1,419,079	1,543,958	1,543,958	1,543,958
TOTAL SERVICES & SUPPLIES	\$397,657	\$1,419,079	\$1,419,079	\$1,543,958	\$1,543,958	\$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	1,835,460	1,835,460	1,835,460
CAPITAL OUTLAY						
3400 Other Funds Ltd	69,523	1,761,478	1,761,478	1,835,460	1,835,460	1,835,460
TOTAL CAPITAL OUTLAY	\$69,523	\$1,761,478	\$1,761,478	\$1,835,460	\$1,835,460	\$1,835,460
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,425,363	5,094,456	5,094,456	5,308,423	5,308,423	5,308,423
6020 Dist to Counties						
3400 Other Funds Ltd	883,050	1,344,916	1,344,916	1,401,402	1,401,402	1,401,402
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	90,340	2,005,786	2,005,786	2,090,029	2,090,029	2,090,029
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	300,252	1,376,260	1,376,260	1,434,063	1,434,063	1,434,063
6085 Other Special Payments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2023-25 Biennium

Aviation System Action Program

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
3400 Other Funds Ltd	-	1,090,928	1,090,928	1,136,747	1,136,747	1,136,747
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,699,005	10,912,346	10,912,346	11,370,664	11,370,664	11,370,664
TOTAL SPECIAL PAYMENTS	\$2,699,005	\$10,912,346	\$10,912,346	\$11,370,664	\$11,370,664	\$11,370,664
EXPENDITURES						
3400 Other Funds Ltd	3,207,212	14,092,903	14,092,903	14,750,082	14,750,082	14,750,082
TOTAL EXPENDITURES	\$3,207,212	\$14,092,903	\$14,092,903	\$14,750,082	\$14,750,082	\$14,750,082
ENDING BALANCE						
3400 Other Funds Ltd	7,380,010	634,875	634,875	3,920,151	3,920,151	3,920,151
TOTAL ENDING BALANCE	\$7,380,010	\$634,875	\$634,875	\$3,920,151	\$3,920,151	\$3,920,151

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-007-00-00-00000

2023-25 Biennium

Airport Construction Projects

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	2,448,406	2,448,406	2,448,406
AVAILABLE REVENUES						
8000 General Fund	-	-	-	2,448,406	2,448,406	2,448,406
TOTAL AVAILABLE REVENUES	-	-	-	\$2,448,406	\$2,448,406	\$2,448,406
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	-	-	-	499,601	499,601	499,601
CAPITAL OUTLAY						
5650 Land Improvements						
8000 General Fund	-	-	-	1,948,805	1,948,805	1,948,805
EXPENDITURES						
8000 General Fund	-	-	-	2,448,406	2,448,406	2,448,406
TOTAL EXPENDITURES	-	-	-	\$2,448,406	\$2,448,406	\$2,448,406

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-089-00-00-00000

2023-25 Biennium

Capital Construction

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
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	-----------------------------

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
---------------------------------	---	---	---	-----------	---	---

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	11,266,419
----------------------------------	-----------	-----------	-----------	------------	------------	------------

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	1,251,825	1,251,825
--------------------------------	-----------	---------	---------	-----------	-----------	-----------

REVENUE CATEGORIES

8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	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	11,266,419

TOTAL REVENUE CATEGORIES	\$7,950,000	\$3,389,187	\$3,389,187	\$15,422,244	\$12,518,244	\$12,518,244
---------------------------------	--------------------	--------------------	--------------------	---------------------	---------------------	---------------------

AVAILABLE REVENUES

8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	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	11,266,419

TOTAL AVAILABLE REVENUES	\$7,950,000	\$3,389,187	\$3,389,187	\$15,422,244	\$12,518,244	\$12,518,244
---------------------------------	--------------------	--------------------	--------------------	---------------------	---------------------	---------------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-089-00-00-00000

2023-25 Biennium

Capital Construction

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
8020 General Fund Cap Construct	-	-	-	726,000	-	-
3020 Other Funds Cap Construct	684,750	-	-	312,956	312,956	312,956
6020 Federal Funds Cap Construct	1,302,750	-	-	2,816,605	2,816,605	2,816,605
All Funds	1,987,500	-	-	3,855,561	3,129,561	3,129,561
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8020 General Fund Cap Construct	-	-	-	2,178,000	-	-
5650 Land Improvements						
3020 Other Funds Cap Construct	2,054,250	320,000	320,000	938,869	938,869	938,869
6020 Federal Funds Cap Construct	3,908,250	3,069,187	3,069,187	8,449,814	8,449,814	8,449,814
All Funds	5,962,500	3,389,187	3,389,187	9,388,683	9,388,683	9,388,683
CAPITAL OUTLAY						
8020 General Fund Cap Construct	-	-	-	2,178,000	-	-
3020 Other Funds Cap Construct	2,054,250	320,000	320,000	938,869	938,869	938,869
6020 Federal Funds Cap Construct	3,908,250	3,069,187	3,069,187	8,449,814	8,449,814	8,449,814
TOTAL CAPITAL OUTLAY	\$5,962,500	\$3,389,187	\$3,389,187	\$11,566,683	\$9,388,683	\$9,388,683
EXPENDITURES						
8020 General Fund Cap Construct	-	-	-	2,904,000	-	-
3020 Other Funds Cap Construct	2,739,000	320,000	320,000	1,251,825	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	11,266,419
TOTAL EXPENDITURES	\$7,950,000	\$3,389,187	\$3,389,187	\$15,422,244	\$12,518,244	\$12,518,244

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,469,408	1,469,408	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	686,000	686,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	42,600	42,600	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	761,923	761,923	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	220,846	220,846	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	118,041	118,041	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,884,805	2,884,805	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,075,560	4,075,560	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	15,000	15,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	2,964,309	2,964,309	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	7,054,869	7,054,869	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	8,884,279	8,884,279	0	-
6400 Federal Funds Ltd	2,884,805	2,884,805	0	-
TOTAL REVENUES	\$11,769,084	\$11,769,084	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,075,560)	(4,075,560)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,278,127	6,278,127	0	-
6400 Federal Funds Ltd	2,884,805	2,884,805	0	-
TOTAL AVAILABLE REVENUES	\$9,162,932	\$9,162,932	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,260,356	2,260,356	0	-
6400 Federal Funds Ltd	118,865	118,865	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number:10900-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,379,221	2,379,221	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	49,452	49,452	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	17,620	17,620	0	-
3190 All Other Differential				
3400 Other Funds Ltd	7,333	7,333	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,334,761	2,334,761	0	-
6400 Federal Funds Ltd	118,865	118,865	0	-
TOTAL SALARIES & WAGES	\$2,453,626	\$2,453,626	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	700	700	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	748	748	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	409,528	409,528	0	-
6400 Federal Funds Ltd	21,300	21,300	0	-
All Funds	430,828	430,828	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	98,862	98,862	0	-
6400 Federal Funds Ltd	7,498	7,498	0	-
All Funds	106,360	106,360	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	176,211	176,211	0	-
6400 Federal Funds Ltd	9,094	9,094	0	-
All Funds	185,305	185,305	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8,884	8,884	0	-
6400 Federal Funds Ltd	475	475	0	-
All Funds	9,359	9,359	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	609	609	0	-
6400 Federal Funds Ltd	41	41	0	-
All Funds	650	650	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,442	12,442	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	523,710	523,710	0	-
6400 Federal Funds Ltd	35,640	35,640	0	-
All Funds	559,350	559,350	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,230,946	1,230,946	0	-
6400 Federal Funds Ltd	74,096	74,096	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,305,042	\$1,305,042	0	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number:10900-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(123,216)	(123,216)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,442,491	3,442,491	0	-
6400 Federal Funds Ltd	192,961	192,961	0	-
TOTAL PERSONAL SERVICES	\$3,635,452	\$3,635,452	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	134,579	134,579	0	-
6400 Federal Funds Ltd	14,987	14,987	0	-
All Funds	149,566	149,566	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	48,225	48,225	0	-
4150 Employee Training				
3400 Other Funds Ltd	22,313	22,313	0	-
4175 Office Expenses				
3400 Other Funds Ltd	70,649	70,649	0	-
4200 Telecommunications				
3400 Other Funds Ltd	94,128	94,128	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	168,442	168,442	0	-
4250 Data Processing				
3400 Other Funds Ltd	29,558	29,558	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,528	5,528	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	561,016	561,016	0	-
6400 Federal Funds Ltd	1,844,527	1,844,527	0	-
All Funds	2,405,543	2,405,543	0	-
4325 Attorney General				
3400 Other Funds Ltd	151,989	151,989	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,807	1,807	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,858	17,858	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	83,718	83,718	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	183,221	183,221	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	202,269	202,269	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	80,437	80,437	0	-
6400 Federal Funds Ltd	643,569	643,569	0	-
All Funds	724,006	724,006	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,596	9,596	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,592	9,592	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	23,156	23,156	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,898,081	1,898,081	0	-
6400 Federal Funds Ltd	2,503,083	2,503,083	0	-
TOTAL SERVICES & SUPPLIES	\$4,401,164	\$4,401,164	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	144,282	144,282	0	-
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
3400 Other Funds Ltd	464,856	464,856	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,949,710	5,949,710	0	-
6400 Federal Funds Ltd	2,696,044	2,696,044	0	-
TOTAL EXPENDITURES	\$8,645,754	\$8,645,754	0	-
ENDING BALANCE				
3400 Other Funds Ltd	328,417	328,417	0	-
6400 Federal Funds Ltd	188,761	188,761	0	-
TOTAL ENDING BALANCE	\$517,178	\$517,178	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.09	14.09	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,888,794	3,888,794	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,568,990	6,568,990	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	690,693	690,693	0	-
TOTAL REVENUES				
8000 General Fund	3,888,794	3,888,794	0	-
3400 Other Funds Ltd	690,693	690,693	0	-
6400 Federal Funds Ltd	6,568,990	6,568,990	0	-
TOTAL REVENUES	\$11,148,477	\$11,148,477	0	-
AVAILABLE REVENUES				
8000 General Fund	3,888,794	3,888,794	0	-
3400 Other Funds Ltd	690,693	690,693	0	-
6400 Federal Funds Ltd	6,568,990	6,568,990	0	-
TOTAL AVAILABLE REVENUES	\$11,148,477	\$11,148,477	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	649,601	649,601	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	101,811	101,811	0	-
6400 Federal Funds Ltd	3,344,181	3,344,181	0	-
All Funds	4,095,593	4,095,593	0	-
CAPITAL OUTLAY				
5650 Land Improvements				
8000 General Fund	1,948,805	1,948,805	0	-
3400 Other Funds Ltd	110,297	110,297	0	-
6400 Federal Funds Ltd	992,675	992,675	0	-
All Funds	3,051,777	3,051,777	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	540,388	540,388	0	-
6020 Dist to Counties				
8000 General Fund	750,000	750,000	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	117,338	117,338	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	117,338	117,338	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,290,388	1,290,388	0	-
3400 Other Funds Ltd	234,676	234,676	0	-
TOTAL SPECIAL PAYMENTS	\$1,525,064	\$1,525,064	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,888,794	3,888,794	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	446,784	446,784	0	-
6400 Federal Funds Ltd	4,336,856	4,336,856	0	-
TOTAL EXPENDITURES	\$8,672,434	\$8,672,434	0	-
ENDING BALANCE				
3400 Other Funds Ltd	243,909	243,909	0	-
6400 Federal Funds Ltd	2,232,134	2,232,134	0	-
TOTAL ENDING BALANCE	\$2,476,043	\$2,476,043	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Pavement Maintenance

Cross Reference Number:10900-004-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	900,582	900,582	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	1,969,211	1,969,211	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,869,793	2,869,793	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	128,640	128,640	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	26	26	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	23,052	23,052	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	6,378	6,378	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	9,841	9,841	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	515	515	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	23	23	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	695	695	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	19,800	19,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,330	60,330	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	188,970	188,970	0	-
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,648,603	1,648,603	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	265,811	265,811	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,914,414	1,914,414	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,103,384	2,103,384	0	-
ENDING BALANCE				
3400 Other Funds Ltd	766,409	766,409	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,688,976	1,688,976	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	785,660	785,660	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,942,518)	(1,942,518)	0	-
2258 Tsfr To Emergency Management, Dept of				
3400 Other Funds Ltd	(75,000)	(75,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,017,518)	(2,017,518)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	457,118	457,118	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	104,544	104,544	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	110	110	0	-
TOTAL SALARIES & WAGES				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	104,654	104,654	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	53	53	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	18,754	18,754	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,744	4,744	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	8,006	8,006	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	418	418	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	517	517	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	39,600	39,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	72,138	72,138	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	176,792	176,792	0	-
SERVICES & SUPPLIES				
4175 Office Expenses				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,886	3,886	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	622	622	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,508	4,508	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	10,826	10,826	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	192,126	192,126	0	-
ENDING BALANCE				
3400 Other Funds Ltd	264,992	264,992	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Aviation System Action Program

Cross Reference Number:10900-006-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	11,090,571	11,090,571	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	7,579,662	7,579,662	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,670,233	18,670,233	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,419,079	1,419,079	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,761,478	1,761,478	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	5,094,456	5,094,456	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	1,344,916	1,344,916	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,005,786	2,005,786	0	-
6030 Dist to Non-Gov Units				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Aviation System Action Program

Cross Reference Number:10900-006-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,376,260	1,376,260	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	1,090,928	1,090,928	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	10,912,346	10,912,346	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	14,092,903	14,092,903	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,577,330	4,577,330	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6020 Federal Funds Cap Construct	11,266,419	11,266,419	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3020 Other Funds Cap Construct	1,251,825	1,251,825	0	-
TOTAL REVENUES				
3020 Other Funds Cap Construct	1,251,825	1,251,825	0	-
6020 Federal Funds Cap Construct	11,266,419	11,266,419	0	-
TOTAL REVENUES	\$12,518,244	\$12,518,244	0	-
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	1,251,825	1,251,825	0	-
6020 Federal Funds Cap Construct	11,266,419	11,266,419	0	-
TOTAL AVAILABLE REVENUES	\$12,518,244	\$12,518,244	0	-
ENDING BALANCE				
3020 Other Funds Cap Construct	1,251,825	1,251,825	0	-
6020 Federal Funds Cap Construct	11,266,419	11,266,419	0	-
TOTAL ENDING BALANCE	\$12,518,244	\$12,518,244	0	-

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,077	2,077	0	0.00%
----------------------	-------	-------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	740	740	0	0.00%
----------------------	-----	-----	---	-------

3190 All Other Differential

3400 Other Funds Ltd	308	308	0	0.00%
----------------------	-----	-----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	3,125	3,125	0	0.00%
----------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$3,125	\$3,125	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	188	188	0	0.00%
----------------------	-----	-----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	21,921	21,921	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	(1,216)	(1,216)	0	0.00%
------------------------	---------	---------	---	-------

All Funds	20,705	20,705	0	0.00%
-----------	--------	--------	---	-------

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	240	240	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4	4	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,567	1,567	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,920	23,920	0	0.00%
6400 Federal Funds Ltd	(1,216)	(1,216)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$22,704	\$22,704	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	100,772	100,772	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	100,772	100,772	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$100,772	\$100,772	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	127,817	127,817	0	0.00%
6400 Federal Funds Ltd	(1,216)	(1,216)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$126,601	\$126,601	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	127,817	127,817	0	0.00%
6400 Federal Funds Ltd	(1,216)	(1,216)	0	0.00%
TOTAL EXPENDITURES	\$126,601	\$126,601	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(127,817)	(127,817)	0	0.00%
6400 Federal Funds Ltd	1,216	1,216	0	0.00%
TOTAL ENDING BALANCE	(\$126,601)	(\$126,601)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,654	5,654	0	0.00%
6400 Federal Funds Ltd	629	629	0	0.00%
All Funds	6,283	6,283	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	2,026	2,026	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

3400 Other Funds Ltd	937	937	0	0.00%
----------------------	-----	-----	---	-------

4175 Office Expenses

3400 Other Funds Ltd	2,967	2,967	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	3,953	3,953	0	0.00%
----------------------	-------	-------	---	-------

4225 State Gov. Service Charges

3400 Other Funds Ltd	56,089	56,089	0	0.00%
----------------------	--------	--------	---	-------

4250 Data Processing

3400 Other Funds Ltd	1,241	1,241	0	0.00%
----------------------	-------	-------	---	-------

4275 Publicity and Publications

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	232	232	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	49,370	49,370	0	0.00%
6400 Federal Funds Ltd	162,318	162,318	0	0.00%
All Funds	211,688	211,688	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	26,857	26,857	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	76	76	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	750	750	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,516	3,516	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	7,696	7,696	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	8,495	8,495	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,378	3,378	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,030	27,030	0	0.00%
All Funds	30,408	30,408	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	403	403	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	403	403	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	973	973	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	175,016	175,016	0	0.00%
6400 Federal Funds Ltd	189,977	189,977	0	0.00%
TOTAL SERVICES & SUPPLIES	\$364,993	\$364,993	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	6,060	6,060	0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
3400 Other Funds Ltd	19,524	19,524	0	0.00%
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	200,600	200,600	0	0.00%
6400 Federal Funds Ltd	189,977	189,977	0	0.00%
TOTAL EXPENDITURES	\$390,577	\$390,577	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(200,600)	(200,600)	0	0.00%
6400 Federal Funds Ltd	(189,977)	(189,977)	0	0.00%
TOTAL ENDING BALANCE	(\$390,577)	(\$390,577)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(8,263)	-	8,263	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,263)	-	8,263	100.00%
TOTAL SERVICES & SUPPLIES	(\$8,263)	-	\$8,263	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(8,263)	-	8,263	100.00%
TOTAL EXPENDITURES	(\$8,263)	-	\$8,263	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	8,263	-	(8,263)	(100.00%)
TOTAL ENDING BALANCE	\$8,263	-	(\$8,263)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	(11,285)	-	11,285	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	11,285	-	(11,285)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	(3,332)	-	3,332	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,332)	-	3,332	100.00%
TOTAL SERVICES & SUPPLIES	(\$3,332)	-	\$3,332	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,332)	-	3,332	100.00%
TOTAL EXPENDITURES	(\$3,332)	-	\$3,332	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,332	-	(3,332)	(100.00%)
TOTAL ENDING BALANCE	\$3,332	-	(\$3,332)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	13,248	13,248	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(12,276)	(12,276)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(10,910)	(10,910)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,938)	(9,938)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,938)	(\$9,938)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,938)	(9,938)	100.00%
TOTAL EXPENDITURES	-	(\$9,938)	(\$9,938)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,938	9,938	100.00%
TOTAL ENDING BALANCE	-	\$9,938	\$9,938	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(13,697)	(13,697)	100.00%
----------------------	---	----------	----------	---------

SALARIES & WAGES

3400 Other Funds Ltd	-	(13,697)	(13,697)	100.00%
----------------------	---	----------	----------	---------

TOTAL SALARIES & WAGES	-	(\$13,697)	(\$13,697)	100.00%
-----------------------------------	---	-------------------	-------------------	----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(15)	(15)	100.00%
----------------------	---	------	------	---------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(2,454)	(2,454)	100.00%
----------------------	---	---------	---------	---------

3230 Social Security Taxes

3400 Other Funds Ltd	-	(1,048)	(1,048)	100.00%
----------------------	---	---------	---------	---------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	-	(65)	(65)	100.00%
----------------------	---	------	------	---------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(14)	(14)	100.00%
----------------------	---	------	------	---------

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(11,550)	(11,550)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(15,146)	(15,146)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$15,146)	(\$15,146)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	15,859	15,859	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	15,859	15,859	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$15,859	\$15,859	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(12,984)	(12,984)	100.00%
TOTAL PERSONAL SERVICES	-	(\$12,984)	(\$12,984)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(12,984)	(12,984)	100.00%
TOTAL EXPENDITURES	-	(\$12,984)	(\$12,984)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	12,984	12,984	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$12,984	\$12,984	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.26)	(0.26)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,888,794)	(3,888,794)	0	0.00%
-------------------	-------------	-------------	---	-------

AVAILABLE REVENUES

8000 General Fund	(3,888,794)	(3,888,794)	0	0.00%
-------------------	-------------	-------------	---	-------

TOTAL AVAILABLE REVENUES	(\$3,888,794)	(\$3,888,794)	\$0	0.00%
---------------------------------	----------------------	----------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(649,601)	(649,601)	0	0.00%
3400 Other Funds Ltd	(101,811)	(101,811)	0	0.00%
6400 Federal Funds Ltd	(2,829,149)	(2,829,149)	0	0.00%
All Funds	(3,580,561)	(3,580,561)	0	0.00%

CAPITAL OUTLAY

5650 Land Improvements

8000 General Fund	(1,948,805)	(1,948,805)	0	0.00%
3400 Other Funds Ltd	(110,297)	(110,297)	0	0.00%
6400 Federal Funds Ltd	(301,950)	(301,950)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,361,052)	(2,361,052)	0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(540,388)	(540,388)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(750,000)	(750,000)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(67,896)	(67,896)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(67,896)	(67,896)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,290,388)	(1,290,388)	0	0.00%
3400 Other Funds Ltd	(135,792)	(135,792)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,426,180)	(\$1,426,180)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,888,794)	(3,888,794)	0	0.00%
3400 Other Funds Ltd	(347,900)	(347,900)	0	0.00%
6400 Federal Funds Ltd	(3,131,099)	(3,131,099)	0	0.00%
TOTAL EXPENDITURES	(\$7,367,793)	(\$7,367,793)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	347,900	347,900	0	0.00%
6400 Federal Funds Ltd	3,131,099	3,131,099	0	0.00%
TOTAL ENDING BALANCE	\$3,478,999	\$3,478,999	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	45,323	45,323	0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
6400 Federal Funds Ltd	29,010	29,010	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,077	2,077	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	2,077	2,077	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	4,154	4,154	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,154	\$4,154	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,154	4,154	0	0.00%
6400 Federal Funds Ltd	74,333	74,333	0	0.00%
TOTAL EXPENDITURES	\$78,487	\$78,487	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(4,154)	(4,154)	0	0.00%
6400 Federal Funds Ltd	(74,333)	(74,333)	0	0.00%
TOTAL ENDING BALANCE	(\$78,487)	(\$78,487)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: General Aviation Entitlement Projects
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	146,913	146,913	0	0.00%
6400 Federal Funds Ltd	1,322,225	1,322,225	0	0.00%
All Funds	1,469,138	1,469,138	0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
3400 Other Funds Ltd	440,742	440,742	0	0.00%
6400 Federal Funds Ltd	3,966,675	3,966,675	0	0.00%
All Funds	4,407,417	4,407,417	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	587,655	587,655	0	0.00%
6400 Federal Funds Ltd	5,288,900	5,288,900	0	0.00%
TOTAL EXPENDITURES	\$5,876,555	\$5,876,555	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(587,655)	(587,655)	0	0.00%
6400 Federal Funds Ltd	(5,288,900)	(5,288,900)	0	0.00%
TOTAL ENDING BALANCE	(\$5,876,555)	(\$5,876,555)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	421	421	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	77	77	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	498	498	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$498	\$498	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	498	498	0	0.00%
TOTAL PERSONAL SERVICES	\$498	\$498	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	498	498	0	0.00%
TOTAL EXPENDITURES	\$498	\$498	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(498)	(498)	0	0.00%
TOTAL ENDING BALANCE	(\$498)	(\$498)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	145,077	145,077	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,164	11,164	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	156,241	156,241	0	0.00%
TOTAL SERVICES & SUPPLIES	\$156,241	\$156,241	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	156,241	156,241	0	0.00%
TOTAL EXPENDITURES	\$156,241	\$156,241	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(156,241)	(156,241)	0	0.00%
TOTAL ENDING BALANCE	(\$156,241)	(\$156,241)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	6,396	6,396	100.00%
----------------------	---	-------	-------	---------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	1,146	1,146	100.00%
----------------------	---	-------	-------	---------

3230 Social Security Taxes

3400 Other Funds Ltd	-	489	489	100.00%
----------------------	---	-----	-----	---------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	-	25	25	100.00%
----------------------	---	----	----	---------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	-	1,660	1,660	100.00%
----------------------	---	-------	-------	---------

TOTAL OTHER PAYROLL EXPENSES	-	\$1,660	\$1,660	100.00%
-------------------------------------	---	----------------	----------------	----------------

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	4,928	4,928	100.00%
----------------------	---	-------	-------	---------

PERSONAL SERVICES

Package Comparison Report - Detail
 2023-25 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	12,984	12,984	100.00%
TOTAL PERSONAL SERVICES	-	\$12,984	\$12,984	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	12,984	12,984	100.00%
TOTAL EXPENDITURES	-	\$12,984	\$12,984	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(12,984)	(12,984)	100.00%
TOTAL ENDING BALANCE	-	(\$12,984)	(\$12,984)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	5	5	0	0.00%
----------------------	---	---	---	-------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1	1	0	0.00%
----------------------	---	---	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	787	787	0	0.00%
----------------------	-----	-----	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	111	111	0	0.00%
----------------------	-----	-----	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	899	899	0	0.00%
----------------------	-----	-----	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$899	\$899	\$0	0.00%
-------------------------------------	--------------	--------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	904	904	0	0.00%
----------------------	-----	-----	---	-------

TOTAL PERSONAL SERVICES	\$904	\$904	\$0	0.00%
--------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	904	904	0	0.00%
TOTAL EXPENDITURES	\$904	\$904	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(904)	(904)	0	0.00%
TOTAL ENDING BALANCE	(\$904)	(\$904)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	163	163	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	55	55	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	218	218	0	0.00%
TOTAL SERVICES & SUPPLIES	\$218	\$218	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	455	455	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	673	673	0	0.00%
TOTAL EXPENDITURES	\$673	\$673	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(673)	(673)	0	0.00%
TOTAL ENDING BALANCE	(\$673)	(\$673)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	124,879	124,879	0	0.00%
----------------------	---------	---------	---	-------

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd	73,982	73,982	0	0.00%
----------------------	--------	--------	---	-------

SPECIAL PAYMENTS

6015 Dist to Cities

3400 Other Funds Ltd	213,967	213,967	0	0.00%
----------------------	---------	---------	---	-------

6020 Dist to Counties

3400 Other Funds Ltd	56,486	56,486	0	0.00%
----------------------	--------	--------	---	-------

6025 Dist to Other Gov Unit

3400 Other Funds Ltd	84,243	84,243	0	0.00%
----------------------	--------	--------	---	-------

6030 Dist to Non-Gov Units

3400 Other Funds Ltd	57,803	57,803	0	0.00%
----------------------	--------	--------	---	-------

6085 Other Special Payments

3400 Other Funds Ltd	45,819	45,819	0	0.00%
----------------------	--------	--------	---	-------

SPECIAL PAYMENTS

Package Comparison Report - Detail
 2023-25 Biennium
 Aviation System Action Program

Cross Reference Number: 10900-006-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	458,318	458,318	0	0.00%
TOTAL SPECIAL PAYMENTS	\$458,318	\$458,318	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	657,179	657,179	0	0.00%
TOTAL EXPENDITURES	\$657,179	\$657,179	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(657,179)	(657,179)	0	0.00%
TOTAL ENDING BALANCE	(\$657,179)	(\$657,179)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Airport Construction Projects

Cross Reference Number: 10900-007-00-00-00000
 Package: Cape Blanco Runway and Electric Rehab
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,448,406	2,448,406	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,448,406	2,448,406	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,448,406	\$2,448,406	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	499,601	499,601	0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
8000 General Fund	1,948,805	1,948,805	0	0.00%
EXPENDITURES				
8000 General Fund	2,448,406	2,448,406	0	0.00%
TOTAL EXPENDITURES	\$2,448,406	\$2,448,406	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Airport Construction Projects**

**Cross Reference Number: 10900-007-00-00-00000
Package: Cape Blanco Runway and Electric Rehab
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: Aurora Airport Obstruct Removal & Easement
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct	38,500	38,500	0	0.00%
6020 Federal Funds Cap Construct	346,500	346,500	0	0.00%
All Funds	385,000	385,000	0	0.00%

CAPITAL OUTLAY

5650 Land Improvements

3020 Other Funds Cap Construct	115,500	115,500	0	0.00%
6020 Federal Funds Cap Construct	1,039,500	1,039,500	0	0.00%
All Funds	1,155,000	1,155,000	0	0.00%

EXPENDITURES

3020 Other Funds Cap Construct	154,000	154,000	0	0.00%
6020 Federal Funds Cap Construct	1,386,000	1,386,000	0	0.00%

TOTAL EXPENDITURES	\$1,540,000	\$1,540,000	\$0	0.00%
---------------------------	--------------------	--------------------	------------	--------------

ENDING BALANCE

3020 Other Funds Cap Construct	(154,000)	(154,000)	0	0.00%
6020 Federal Funds Cap Construct	(1,386,000)	(1,386,000)	0	0.00%

TOTAL ENDING BALANCE	(\$1,540,000)	(\$1,540,000)	\$0	0.00%
-----------------------------	----------------------	----------------------	------------	--------------

Package Comparison Report - Detail
 2023-25 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: Aurora Airport Runway 17-35 Rehab
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3020 Other Funds Cap Construct	68,750	68,750	0	0.00%
6020 Federal Funds Cap Construct	618,750	618,750	0	0.00%
All Funds	687,500	687,500	0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
3020 Other Funds Cap Construct	206,250	206,250	0	0.00%
6020 Federal Funds Cap Construct	1,856,250	1,856,250	0	0.00%
All Funds	2,062,500	2,062,500	0	0.00%
EXPENDITURES				
3020 Other Funds Cap Construct	275,000	275,000	0	0.00%
6020 Federal Funds Cap Construct	2,475,000	2,475,000	0	0.00%
TOTAL EXPENDITURES	\$2,750,000	\$2,750,000	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(275,000)	(275,000)	0	0.00%
6020 Federal Funds Cap Construct	(2,475,000)	(2,475,000)	0	0.00%
TOTAL ENDING BALANCE	(\$2,750,000)	(\$2,750,000)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: Chiloquin Airport Obstruction Removal
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3020 Other Funds Cap Construct	33,000	33,000	0	0.00%
6020 Federal Funds Cap Construct	297,000	297,000	0	0.00%
All Funds	330,000	330,000	0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
3020 Other Funds Cap Construct	99,000	99,000	0	0.00%
6020 Federal Funds Cap Construct	891,000	891,000	0	0.00%
All Funds	990,000	990,000	0	0.00%
EXPENDITURES				
3020 Other Funds Cap Construct	132,000	132,000	0	0.00%
6020 Federal Funds Cap Construct	1,188,000	1,188,000	0	0.00%
TOTAL EXPENDITURES	\$1,320,000	\$1,320,000	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(132,000)	(132,000)	0	0.00%
6020 Federal Funds Cap Construct	(1,188,000)	(1,188,000)	0	0.00%
TOTAL ENDING BALANCE	(\$1,320,000)	(\$1,320,000)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: Cottage Grove Airport EA & Apron Rehab
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct	41,097	41,097	0	0.00%
6020 Federal Funds Cap Construct	369,875	369,875	0	0.00%
All Funds	410,972	410,972	0	0.00%

CAPITAL OUTLAY

5650 Land Improvements

3020 Other Funds Cap Construct	123,292	123,292	0	0.00%
6020 Federal Funds Cap Construct	1,109,625	1,109,625	0	0.00%
All Funds	1,232,917	1,232,917	0	0.00%

EXPENDITURES

3020 Other Funds Cap Construct	164,389	164,389	0	0.00%
6020 Federal Funds Cap Construct	1,479,500	1,479,500	0	0.00%

TOTAL EXPENDITURES	\$1,643,889	\$1,643,889	\$0	0.00%
---------------------------	--------------------	--------------------	------------	--------------

ENDING BALANCE

3020 Other Funds Cap Construct	(164,389)	(164,389)	0	0.00%
6020 Federal Funds Cap Construct	(1,479,500)	(1,479,500)	0	0.00%

TOTAL ENDING BALANCE	(\$1,643,889)	(\$1,643,889)	\$0	0.00%
-----------------------------	----------------------	----------------------	------------	--------------

Package Comparison Report - Detail
 2023-25 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: Lebanon Airport Taxiway Reconstruct/Drain
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3020 Other Funds Cap Construct	131,609	131,609	0	0.00%
6020 Federal Funds Cap Construct	1,184,480	1,184,480	0	0.00%
All Funds	1,316,089	1,316,089	0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
3020 Other Funds Cap Construct	394,827	394,827	0	0.00%
6020 Federal Funds Cap Construct	3,553,439	3,553,439	0	0.00%
All Funds	3,948,266	3,948,266	0	0.00%
EXPENDITURES				
3020 Other Funds Cap Construct	526,436	526,436	0	0.00%
6020 Federal Funds Cap Construct	4,737,919	4,737,919	0	0.00%
TOTAL EXPENDITURES	\$5,264,355	\$5,264,355	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(526,436)	(526,436)	0	0.00%
6020 Federal Funds Cap Construct	(4,737,919)	(4,737,919)	0	0.00%
TOTAL ENDING BALANCE	(\$5,264,355)	(\$5,264,355)	\$0	0.00%

PIC100 - Position Budget Report

Aviation, Dept of

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-000-00-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											-	-	2,486,239	118,865	2,605,104	
Total OPE											-	-	1,216,000	66,598	1,282,598	
Total Personal Services																
						16	15.33					-	-	3,702,239	185,463	3,887,702

PIC100 - Position Budget Report

Statewide Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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	
3152001	OA0 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											-	-	656,880	-	656,880	
Total OPE											-	-	287,022	-	287,022	
Total Personal Services					3	3.00						-	-	943,902	-	943,902

PIC100 - Position Budget Report

Airport Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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 MAINTENANCE	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					4	4.00						-	-	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
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1113111	OAO C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	SF	1	0.33	7.98	4	3215	SAL	-	-	25,656	-	25,656	
										OPE	-	-	19,897	-	19,897	
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											-	-	300,216	-	300,216	
Total OPE											-	-	170,599	-	170,599	
Total Personal Services					3	2.33						-	-	470,815	-	470,815

PIC100 - Position Budget Report

Planning

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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 X7623 AP	POLICY PLANNING AND DEVELOPMENT 35X	35	PF	1	0.50	12	9	11253	SAL	-	-	135,036	-	135,036	
										OPE	-	-	54,917	-	54,917	
Total Salary											-	-	555,715	118,865	674,580	
Total OPE											-	-	287,236	66,598	353,834	
Total Personal Services					5	4.50						-	-	842,951	185,463	1,028,414

PIC100 - Position Budget Report

Pavement Maintenance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 10900-004-01-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9252003	MMS X7623 AP	POLICY PLANNING AND DEVELOPMENT	35X	PF	0	0.50	12	9	11253	SAL	-	-	135,036	-	135,036	
										OPE	-	-	54,917	-	54,917	
Total Salary											-	-	135,036	-	135,036	
Total OPE											-	-	54,917	-	54,917	
Total Personal Services					0	0.50						-	-	189,953	-	189,953

PIC100 - Position Budget Report

Aircraft Registration

2023-25 Biennium
Budget Preparation

Cross Reference Number: 10900-005-01-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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					1	1.00						-	-	171,393	-	171,393