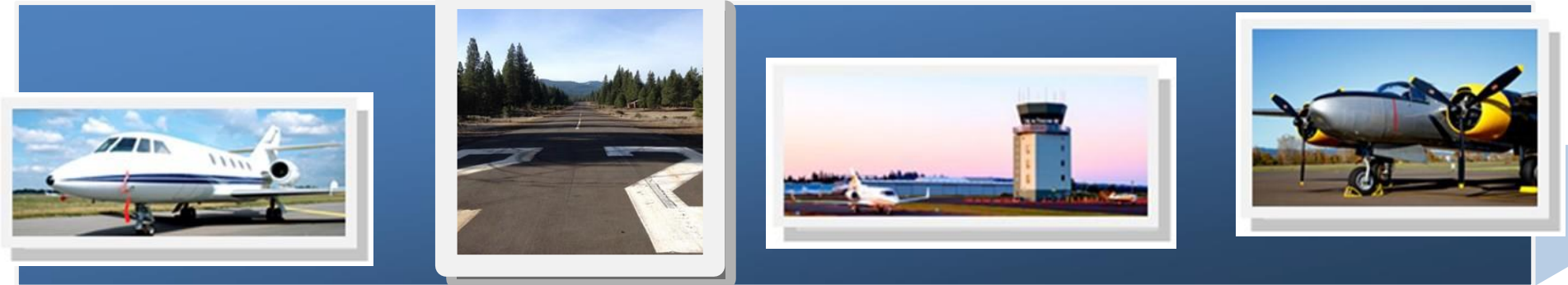




# Legislatively Adopted Budget 2017-2019



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## CERTIFICATION

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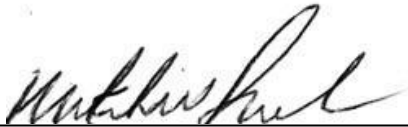
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Aviation

3040 25<sup>th</sup> St. SE, Salem, OR 97302-1125

**AGENCY NAME**

**AGENCY ADDRESS**



Director

**SIGNATURE**

**TITLE**

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

# LEGISLATIVE ACTION

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## Oregon Department of Aviation Legislative Summary

### 2017 Regular Session

- SB 27 – Eliminates Pilot State Registrations
- SB 5504 – 2017-19 Oregon Department of Aviation Legislatively Adopted Budget
- SB 5506 – Limitation for Capital Construction Projects at Bandon State Airport, Chiloquin State Airport, Lebanon State Airport and McDermitt State Airport
- HB 5006 – Adjustment for SGSC, DAS Rates and Travel Reduction

## Enrolled Senate Bill 27

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 aviation registration; creating new provisions; amending ORS 835.060, 837.030 and 837.065; repealing ORS 837.020, 837.025 and 837.035; and declaring an emergency.

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

**SECTION 1. ORS 837.020, 837.025 and 837.035 are repealed.**

**SECTION 2. (1) The Aviation Search and Rescue Account is abolished.**

**(2) Any moneys remaining in the Aviation Search and Rescue Account on the effective date of this 2017 Act that are unexpended, unobligated and not subject to any conditions shall be transferred to the State Aviation Account.**

**SECTION 3. ORS 837.030 is amended to read:**

837.030. Every pilot operating within this state shall present a federal certificate of competency *[and state certificate of registration]* on demand. The certificate *[of registration]* shall be kept in the personal possession of the licensee when operating aircraft within this state and must be presented for inspection upon demand of any passenger, peace officer, official manager in charge of any airport, other aircraft operator or federal or state agent.

**SECTION 4. ORS 835.060 is amended to read:**

835.060. (1) All fees and other moneys received by the Oregon Department of Aviation under ORS chapter 835, 836 or 837, except moneys received under the provisions of ORS 835.025[,] **and** 836.070 *[and 837.035]*, shall be paid into the State Treasury monthly. The State Treasurer shall credit such payments to the State Aviation Account in the General Fund. Moneys in the account are continuously appropriated to the department for the purpose of carrying out the provisions of this chapter. None of the funds in this section appropriated or hereafter made available for aviation purposes shall be expended upon any aviation project that is not carried out under the supervision and direction of the State Aviation Board. Fees paid into the account pursuant to ORS 837.045 shall be expended only for airport maintenance and capital construction and for payment of expenses of air search and rescue.

(2) The fiscal officer of the department shall keep a true and accurate account of all sums received and all vouchers issued by the department under this section.

**SECTION 5. ORS 837.065 is amended to read:**

837.065. *[Whenever any bank check issued in payment of any aircraft or pilot registration fee is returned to the Director of the Oregon Department of Aviation]* **If any person pays the aircraft registration fee to the Oregon Department of Aviation with a bank check and the check is returned to the department** as uncollectible, the Director **of the Oregon Department of Avi-**

ation shall charge [to the person presenting such check to the director an additional fee of \$25, plus all protest fees to cover the costs of collection] **the person the fee for dishonored checks under ORS 30.701 (5).** If the [fee and the charges for collecting the check, as provided in this section, and the proceeds of the check then are not paid] **person does not pay the fee charged under this section,** the director [shall] **may do all of the following:**

(1) Suspend the registration in payment of which the check was presented[, and may delegate authority to]; **and**

(2) **Authorize** any [Oregon Department of Aviation] **department** employee or police officer to seize and recover the registration certificate and [such] **any** other evidence of **the suspended registration certificate** [as has been issued].

**SECTION 6.** The amendments to ORS 837.065 by section 5 of this 2017 Act apply to checks received by the Oregon Department of Aviation on or after the effective date of this 2017 Act.

**SECTION 7.** This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by Senate April 19, 2017

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

.....  
Peter Courtney, President of Senate

Passed by House May 23, 2017

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....  
Dennis Richardson, 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 presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the 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, 2017, 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..... \$ 4,216,965
- (2) Aircraft registration..... \$ 154,035
- (3) Pavement maintenance..... \$ 2,266,612
- (4) General aviation  
entitlement  
grant program..... \$ 5,593,166

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, 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..... \$ 1,034,645
- (2) General aviation  
entitlement  
grant program..... \$ 3,481,854

**SECTION 3.** This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

---

**Passed by Senate April 19, 2017**

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

.....  
Peter Courtney, President of Senate

**Passed by House May 8, 2017**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M.,....., 2017

**Approved:**

.....M.,....., 2017

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2017

.....  
Dennis Richardson, 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 sections 1 and 2, chapter 808, Oregon Laws 2015; 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, 2017, 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) Mission Critical Facility  
Yellow Lot Building ..... \$ 4,579,431
  - (b) Department of Human Services Building Upgrades..... \$ 3,743,000
  - (c) Employment Building Upgrades ..... \$ 6,236,000
  - (d) Electrical Upgrades and Replacements ..... \$ 3,890,000
  - (e) Capitol Mall Parking Structure Study and Upgrades ..... \$ 2,926,000
  - (f) Planning ..... \$ 500,000
  - (g) Boiler and Heating Upgrades ..... \$ 1,234,000
  - (h) Portland Crime Lab Upgrade..... \$ 1,162,000
  - (i) Parking Lot Upgrades..... \$ 3,500,000
  - (j) Portland State Office Building Renovation..... \$ 13,146,000
  - (k) State Data Center Power Upgrades ..... \$ 11,000,000

(L)	Elected Official Staff		
	Relocation .....	\$	6,300,000
(2)	Oregon Military Department:		
(a)	Regional Armory		
	Emergency Enhancement .....	\$	8,534,400
(b)	Grants Pass Armory Service		
	Life Extension.....	\$	3,270,356
(c)	Future Readiness Center		
	Sites .....	\$	1,730,000
(3)	Oregon Youth Authority:		
(a)	Capital Improvements.....	\$	17,168,249
(b)	MacLaren 7 West Cottages		
	Renovation .....	\$	21,177,200
(c)	Rogue Valley Facility		
	Improvements.....	\$	10,973,465
(4)	Department of Corrections:		
(a)	Capital Improvements and		
	Renewal.....	\$	26,293,534
(b)	Technology Infrastructure.....	\$	12,200,000
(5)	Department of Veterans'		
	Affairs:		
(a)	Roseburg Veterans' Home .....	\$	10,500,000
(b)	Oregon Veterans' Home		
	Capital Improvements.....	\$	2,450,000
(6)	Department of Transportation,		
	Toledo Maintenance		
	Station Phase 1.....	\$	6,300,000
(7)	<b>Oregon Department of Aviation:</b>		
(a)	<b>Bandon Electrical, Gate,</b>		
	<b>Obstruction Removal .....</b>	<b>\$</b>	<b>192,500</b>
(b)	<b>McDermitt State Airport</b>		
	<b>Runway and Taxi .....</b>	<b>\$</b>	<b>120,000</b>
(c)	<b>Chiloquin Taxi and Fencing .....</b>	<b>\$</b>	<b>110,000</b>
(d)	<b>Lebanon Taxi and Apron</b>		
	<b>Rehabilitation.....</b>	<b>\$</b>	<b>110,000</b>
(8)	State Department of Fish and		
	Wildlife, Deferred Maintenance	\$	10,000,000
(9)	State Forestry Department,		
	Toledo Facility Replacement.....	\$	3,832,965
(10)	Housing and Community		
	Services Department,		
	Family Affordable Housing .....	\$	80,000,000
(11)	Department of		
	Education, Oregon School		
	for the Deaf Facility		
	Improvements.....	\$	4,297,558
(12)	Legislative Administration		
	Committee, Capitol Accessibility		
	Maintenance and Safety.....	\$	13,720,642
(13)	Oregon Judicial Department:		
(a)	Multnomah County Courthouse		
	Furnishings and Equipment.....	\$	8,900,000



- (b) Oregon Supreme Court  
Building Renovation..... \$ 6,000,000

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2017, as the maximum limits for the expenditure of federal funds collected or received by the Oregon Department of Aviation, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Bandon Electrical, Gate,  
Obstruction Removal ..... \$ 1,732,500
- (2) McDermitt State Airport  
Runway and Taxi ..... \$ 1,080,000
- (3) Chiloquin Taxi and Fencing ..... \$ 990,000
- (4) Lebanon Taxi and Apron  
Rehabilitation..... \$ 990,000

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$330,825,000 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 public university, pursuant to agreements between the commission and a public university.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$101,397,241 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 5.** The project approvals and expenditure limitations in sections 1, 2, 3 and 4 of this 2017 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2017, for capital construction or acquisition projects, expire on June 30, 2023, 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 Department of  
Administrative Services:
  - (a) Department of Environmental  
Quality and Public Health  
Laboratory Roof Replacement  
(other funds) (May 25, 2016,  
Emergency Board,  
Item No. 62) ..... June 30, 2018
  - (b) Capital and Tenant Improvements  
for 550 Building (other funds)  
(May 25, 2016, Emergency  
Board, Item No. 62) ..... June 30, 2018
- (2) Higher Education Coordinating  
Commission:
  - (a) Lane Community College

- Science, Technology, Engineering  
and Math Classrooms and Labs  
(other funds) (section 11 (8),  
chapter 79, Oregon Laws 2012,  
as amended by section 12,  
chapter 66, Oregon Laws 2016) . June 30, 2018
- (b) Rogue Community College  
Manufacturing and Fabrication  
Flex Lab (other funds)  
(section 11 (13), chapter 79,  
Oregon Laws 2012, as amended  
by section 12, chapter 66,  
Oregon Laws 2016) ..... June 30, 2018
- (c) Umpqua Community College  
Roseburg Regional Health  
Occupations Training Center  
(other funds) (section 7 (9),  
chapter 904, Oregon Laws 2009,  
and section 7, chapter 727,  
Oregon Laws 2013) ..... June 30, 2018
- (d) Portland Community College  
Health Professions Center  
(other funds) (section 6 (11),  
chapter 727, Oregon Laws  
2013) ..... June 30, 2021
- (3) State Department of  
Fish and Wildlife, Ruby  
Pipeline (other funds)  
(section 1 (4)(a), chapter 615,  
Oregon Laws 2011) ..... June 30, 2019
- (4) Oregon Military Department:
- (a) The Dalles Readiness Center  
(other funds) (section 1 (3)(a),  
chapter 615, Oregon Laws  
2011) ..... June 30, 2018
- (b) The Dalles Readiness Center  
(federal funds) (section 2 (2),  
chapter 615, Oregon Laws  
2011) ..... June 30, 2018
- (5) Department of Transportation:
- (a) Salem Baggage Depot  
Renovations (other funds)  
(May 30, 2014, Emergency  
Board, Item No. 41) ..... June 30, 2019
- (b) Salem Baggage Depot  
Renovations (federal funds)  
(May 30, 2014, Emergency  
Board, Item No. 41) ..... June 30, 2019

**SECTION 7.** Notwithstanding any other law limiting expenditures, and in lieu of the limitation on expenditures established at the May 2014 Emergency Board meeting (Item No. 41), the amount of \$373,324 is established for a six-year period beginning July 1, 2013, as the maximum limit for payment of expenses for renovating the Salem Baggage Depot from fees,

moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation.

**SECTION 8.** Notwithstanding any other law limiting expenditures, and in lieu of the limitation on expenditures established at the May 2014 Emergency Board meeting (Item No. 41), the amount of \$2,415,824 is established for a six-year period beginning July 1, 2013, as the maximum limit for payment of expenses for renovating the Salem Baggage Depot from federal funds collected or received by the Department of Transportation.

**SECTION 9.** Notwithstanding any other law limiting expenditures, and in lieu of the limitation on expenditures established at the May 2016 Emergency Board meeting (Item No. 62), the amount of \$5,400,000 is established for a six-year period beginning July 1, 2015, as the maximum limit for payment of expenses for capital and tenant improvements at the 550 Building from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services.

**SECTION 10.** Section 1, chapter 808, Oregon Laws 2015, as amended by section 1, chapter 67, Oregon Laws 2016, is amended to read:

**Sec. 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, 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) North Campus Demolition and Site Improvement..... \$ 8,300,000
  - (b) Department of Environmental Quality Public Health Lab Emergency Generator Upgrade .... \$ 2,926,140
  - (c) Employment Building Upgrades .... \$ 2,217,398
  - (d) Electrical Upgrades/ Replacements..... \$ 2,089,795
  - (e) Department of Human Services Building, Cooling Tower Replacement ..... \$ 1,701,702
  - (f) Executive Building Elevator Upgrades ..... \$ 875,461
  - (g) Executive Building Fire Sprinkler..... \$ 89,322
  - (h) Planning ..... \$ 350,000
  - (i) Capital Investments/ Acquisitions ..... \$ 17,000,000
  - (j) Executive Building Central Stairway Upgrade ..... \$ 377,443
  - (k) Oregon State Fair Capital Repairs and Deferred Maintenance ..... \$ 2,500,000
- (2) Oregon Military Department:
  - (a) New Headquarters Facilities..... \$ 6,700,000
  - (b) Youth Challenge Armory ..... \$ 4,977,000
  - (c) Planning and Predesign..... \$ 136,281

(d)	Oregon Military Museum.....	\$	725,963
(e)	Regional Training Institute .....	\$	11,500,000
(3)	Oregon Youth Authority:		
(a)	Rogue Valley Facility Improvements .....	\$	9,880,000
(b)	MacLaren Facility Improvements .....	\$	30,934,000
(c)	CCTV Cameras .....	\$	1,147,435
(d)	Deferred Maintenance and Capital Improvements .....	\$	7,058,000
(4)	Department of Corrections, Deferred Maintenance .....	\$	14,220,432
(5)	Housing and Community Services Department, Family Affordable Housing .....	\$	40,000,000
(6)	Department of Transportation:		
(a)	South Coast Maintenance Station .....	\$	4,500,000
(b)	Meacham Maintenance Station .....	\$	7,500,000
(c)	Maintenance Facilities Colocation .....	\$	1
(d)	Highway Improvement Projects.....	\$	35,000,000
(7)	Oregon Department of Aviation:		
(a)	Condon State Airport, Renovations .....	\$	226,111
(b)	McDermitt State Airport, Rehabilitation.....	\$	201,667
(c)	Aurora State Airport, Apron/ Taxiway and Taxilane Project.....	\$	130,000
(8)	Department of Veterans' Affairs, The Dalles Veterans' [Home Renovation.....	\$	1,510,547]
	<b>Home Renovation.....</b>	<b>\$</b>	<b>2,475,976</b>
(9)	State Department of Fish and Wildlife:		
(a)	Cedar Creek Hatchery and Fish Passage Improvements .....	\$	2,000,000
(b)	Lower Deschutes River Ranch Acquisition.....	\$	227,269
(10)	Legislative Administration Committee, State Capitol Capital Repairs and Improvements.....	\$	30,000,000

**SECTION 11.** Section 2, chapter 808, Oregon Laws 2015, as amended by section 1, chapter 67, Oregon Laws 2016, is amended to read:

**Sec. 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for the expenditure of 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 Military Department:

(a)	Planning and Predesign.....	\$	140,770
(b)	New Headquarters Facilities.....	\$	18,463,000
(c)	Medford Armory.....	\$	2,884,448
(d)	Baker City Readiness Center.....	\$	750,000
(e)	Sharff Hall/Maison Armory .....	\$	2,051,033
(2)	State Department of Fish and Wildlife:		
(a)	Willamette Falls Fishway Repair .....	\$	1,000,000
(b)	Lower Deschutes River Ranch Acquisition.....	\$	1,323,750
(c)	Clackamas Hatchery Intake System.....	\$	450,000
(3)	Oregon Department of Aviation:		
(a)	Condon State Airport, Renovations .....	\$	2,035,000
(b)	McDermitt State Airport, Rehabilitation.....	\$	1,815,000
(c)	Aurora State Airport, Apron/ Taxiway and Taxilane Project.....	\$	1,170,000
(4)	Department of Veterans' Affairs, The Dalles Veterans' [Home Renovation].....	\$	2,805,303]
	<b>Home Renovation.....</b>	<b>\$</b>	<b>3,302,891</b>

**SECTION 12. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Burns Armory and 40 acres of land in La Grande, Oregon.**

**SECTION 13. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on July 1, 2017.**

**Passed by Senate July 6, 2017**

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

.....  
Peter Courtney, President of Senate

**Passed by House July 7, 2017**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M.,....., 2017

**Approved:**

.....M.,....., 2017

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2017

.....  
Dennis Richardson, Secretary of State

## Enrolled House Bill 5006

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

CHAPTER .....

AN ACT

Relating to state financial administration; 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, 2017, 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, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, 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, 2017, out of the General Fund, the amount of \$10,000,000, 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, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 4.** In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- |   |              |
|---|--------------|
| (1) Bradshaw Drop<br>Irrigation Canal project .....                 | \$ 1,895,000 |
| (2) Medford Holly Theatre<br>restoration .....                      | \$ 1,000,000 |
| (3) Harry and David<br>Baseball Park .....                          | \$ 750,000   |
| (4) Vietnam Wall Replica<br>project in Medford .....                | \$ 250,000   |
| (5) Cities of Turner, Aumsville<br>and Salem flood mitigation ..... | \$ 40,000    |

**SECTION 5.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, is increased by \$150,000 for the Oregon Historical Society.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services is increased by \$180,000 for distribution for county fairs.

**SECTION 7.** (1) 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 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$650,000 for the Western Oregon Stream Restoration Program.

(2) 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 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$250,000 to implement the Integrated Water Resources Strategy.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Wildlife Division, is increased by \$425,000 for sage grouse conservation activities.

**SECTION 8.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$260,000 for potato research at the Hermiston Agricultural Research and Extension Center.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$120,000 for a position at the North Willamette Research and Extension Center.

**SECTION 9.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon Institute of Technology, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$500,000 for the operations of the Renewable Energy Center.

**SECTION 10.** Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$5,145,277 for security enhancements for the Oregon State Capitol.

**SECTION 11.** Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, is increased by \$333,677 for the payment of personal services costs associated with the establishment of assistant watermaster and administrative support positions in Umatilla County.

**SECTION 12.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of



Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter \_\_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resources Department, for field services is decreased by \$333,677.

**NOTE:** Section 13 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 14.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for maintenance and emergency relief programs for costs associated with winter storms.

**SECTION 15.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for the bridge program for increased project payout.

**SECTION 16.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,000,000 for the operations program for increased project payout.

**SECTION 17.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (6), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$15,000,000 for the modernization program for increased project payout.

**SECTION 18.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (7), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$2,500,000 for special programs for implementation of an ADA-related settlement agreement.

**SECTION 19.** Notwithstanding any other provision of law, the limitation on expenditures established by section 6 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,100,000 for public transit to complete commitments carried over from the 2013-15 biennium.

**SECTION 20.** Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (15), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is decreased by \$406,813 for central services.

**SECTION 21.** Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (11), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is increased by \$30,433,693 for transportation program development for the Connect Oregon program.

**SECTION 22.** Notwithstanding any other provision of law, the General Fund appropriation established for the Land Use Board of Appeals by section 1, chapter 536, Oregon Laws 2017 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2017, is increased by \$11,650 for position actions.

**NOTE:** Section 23 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenditures 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 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$1,090,000 for the cost of issuance of bonds for affordable housing through the Local Innovation and Fast Track housing program.

**SECTION 25.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$141,218 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution through the Local Innovation and Fast Track Housing Program.

**SECTION 26.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$25,395,235 for preservation of existing affordable housing and cost of bond issuance.

**SECTION 27.** Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries, by section 1, chapter 509, Oregon Laws 2017 (Enrolled House Bill 5016), for the biennium beginning July 1, 2017, is increased by \$413,787 for investigation and enforcement provisions and employer education activities related to

employer work schedule requirements under chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 828).

**NOTE:** Section 28 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 29.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5039), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs is increased by \$310,000 for costs of issuance of general obligation bonds.

**SECTION 30.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Library by section 1, chapter 510, Oregon Laws 2017 (Enrolled House Bill 5018), for the biennium beginning July 1, 2017, is increased by \$197,488 for the Ready to Read grant program.

**SECTION 31.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon State University, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$570,000 for the Molluscan Broodstock Program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery.

**SECTION 32.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon State University, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$280,000, which may be expended for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

**SECTION 33.** Notwithstanding any other law limiting expenditures, the amount of \$16,573,792 is established for the biennium 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 Department of Justice, for the child support enforcement automated system in the child support enforcement automated program.

**SECTION 34.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, is increased by \$3,391,920 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

**SECTION 35.** Notwithstanding any other law limiting expenditures, the amount of \$317,367 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program.

**SECTION 36.** Notwithstanding any other law limiting expenditures, the amount of \$32,136,210 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33 of this 2017 Act, collected or received by the Department of Justice.

**SECTION 37.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill

5015), for the biennium beginning July 1, 2017, 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, is increased by \$6,916,041 for juvenile dependency representation in the Civil Enforcement program.

**SECTION 38.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, 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, is increased by \$123,932 for the Civil Enforcement program for expenses related to chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 243).

**NOTE:** Section 39 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 40.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,060,000 for the core system replacement project.

**SECTION 41.** Notwithstanding any other law limiting expenditures, the amount of \$8,383,109 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the core system replacement program from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

**SECTION 42.** In addition to and not in lieu of any other appropriation, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, is increased by \$796,311 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement program.

**SECTION 43.** Notwithstanding any other law limiting expenditures, the amount of \$73,056 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for the capital debt service and related costs program for the core system replacement program.

**SECTION 44.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2017, 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 Employees Retirement System, is increased by \$209,443 for the Financial and Administrative Services Division.

**SECTION 45.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, for the State School Fund, is decreased by \$30,372,945.

**SECTION 46.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, 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 \$12,465,745.

**SECTION 47.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill

5517), for the biennium beginning July 1, 2017, 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, is increased by \$17,907,200.

**NOTE:** Section 48 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 49.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter \_\_, Oregon Laws 2017, (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5524), collected or received by the Higher Education Coordinating Commission, is increased by \$6,831,534 for the costs of issuing bonds on behalf of community colleges and public universities.

**SECTION 50.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,200,000 for a grant to Eastern Oregon University for the information technology equipment facility project.

**SECTION 51.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$490,000 for a grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus.

**SECTION 52.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$480,517 for debt service on general obligation bonds issued under Article XI-Q of the Oregon Constitution for replacement and repair of roofs, and for Americans with Disabilities Act compliance projects at the Oregon School for the Deaf.

**SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2017, (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5516), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, is increased by \$1,052,442 for the costs of issuing Article XI-P bonds and Article XI-Q bonds.

**SECTION 54.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5013), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5013), collected or received by the Judicial Department, is decreased by \$16,707,354 for operations.

(2) Notwithstanding any other law limiting expenditures, the amount of \$17,942,354 is established for the biennium beginning July 1, 2017, 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 this subsection, collected or received by the Judicial Department for the State Court Technology Fund.

(3) Notwithstanding any other law limiting expenditures, the amount of \$195,200,000 is established for the biennium beginning July 1, 2017, 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 this subsection, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,200,000 for a grant to Clackamas County for county courthouse replacement planning.

**SECTION 55.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, for debt service, is increased by \$2,836,985.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, is increased by \$500,000 for support of the Regional Accelerator Innovation Network.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Infrastructure Finance Authority 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, is increased by \$22,563,295.

(4) Notwithstanding any other law limiting expenditures, the amount of \$120,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the seismic rehabilitation grant program 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.

(5) Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Manufacturing Innovation Center 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.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Arts and Cultural Trust 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, is increased by \$2,571,976.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade 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, is increased by \$3,450,979, for improving access to the Oregon Manufacturing Innovation Center.

(8) 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, 2017, out of the General Fund, the amount of \$1,650,000 for the Oregon Arts Commission for legislatively identified grants to cultural institutions.

(9) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for regional solutions 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.

(10) 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, 2017, out of the General Fund, the amount of \$2,000,000 for a grant for the Crescent Sanitary District Sewer System.

**NOTE:** Section 56 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 57.** Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium ending June 30, 2017, for extraordinary expenses, is increased by \$35,000.

**SECTION 58.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$1,300,000 for the Hunger Response Fund.

**SECTION 59.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

**SECTION 60.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$1,000,000 for the Women, Infants and Children Farm Direct Nutrition Program.

**NOTE:** Section 61 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 62.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for programs from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, is increased by \$63,250,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$63,250,000.

**SECTION 63.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for programs from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, is increased by \$375,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$375,000.

**SECTION 64.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$10,000,000 for hepatitis C treatment costs.

**SECTION 65.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$401,413 for the Oregon State Hospital.

**SECTION 66.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$3,226,060 for rural provider incentive programs.

**SECTION 67.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, 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, is increased by \$2,521,711 for Capitol Mall security.

**SECTION 68.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5034), for the biennium beginning July 1, 2017, 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 \$469,566 for fire training props and equipment.

**SECTION 69.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, for operations and health services, is increased by \$708,788 for prison transport vehicles.

**SECTION 70.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (6), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, for capital improvements, is increased by \$771,000 for electronic security improvements.

**SECTION 71.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,000,000 for construction or repair of the Oregon Military Museum.

**SECTION 72.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for central administration and administrative services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, is increased by \$721,466 for the cost of bond issuance.

**SECTION 73.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, for debt service, is increased by \$1,926,252.

**SECTION 74.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, 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, is increased by \$676,086 for the cost of bond issuance.

**SECTION 75.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (5), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, for debt service, is increased by \$1,695,236.

**SECTION 76.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium 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 section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$448,244 for the cost of bond issuance.

**SECTION 77.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, for debt service, is decreased by \$378,344.

**SECTION 78.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, is increased by \$276,906 for administration.

**SECTION 79.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium 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 section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$24,079 for administration.

**SECTION 80.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium 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 section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is decreased by \$187,277 for the Property Tax Division.

**SECTION 81.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium 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 section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$244,058 for the Marijuana Division.

**SECTION 82.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, is increased by \$175,000 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

**SECTION 83.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$2,050,587 for City of Portland SW Capitol Highway safety improvements.

**SECTION 84.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$5,119,541 for the Lane Transit District.

**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, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Mid-Columbia Health  
Foundation for hospital  
modernization and expansion  
project..... \$ 200,000
- (2) City of John Day for  
fiber project ..... \$ 1,836,000
- (3) City of John Day for  
9-1-1 systems..... \$ 420,000
- (4) Greater Portland YWCA  
for the Family Preservation  
Project ..... \$ 400,000
- (5) World of Speed..... \$ 50,000
- (6) YMCA Youth and Government. \$ 50,000
- (7) Bag and Baggage Productions  
Cultural Innovation Project..... \$ 50,000

**SECTION 86.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from lottery bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Cascade AIDS Project  
for construction of the  
Prism Health clinic..... \$ 1,042,655
- (2) City of Spray for a  
public safety and emergency  
services center..... \$ 764,128
- (3) Eugene Civic Alliance for  
Civic Park sports and recreation  
complex..... \$ 6,125,396
- (4) Family Nurturing Center  
Rogue Valley Children's  
Relief Nursery..... \$ 2,050,587
- (5) Gresham Redevelopment  
Commission for the Rockwood  
Innovation Center..... \$ 2,050,587
- (6) City of Independence for  
the Independence Landing  
revitalization project..... \$ 1,041,303

- (7) Klamath County for the  
Klamath Youth Inspiration  
Program..... \$ 1,041,303
- (8) The Dalles Civic Auditorium  
Historic Preservation  
Committee for The Dalles  
Civic Auditorium..... \$ 784,922
- (9) City of Woodburn for the  
Woodburn Community Center .. \$ 1,041,303
- (10) YMCA of Marion and Polk  
Counties for a new facility ..... \$ 12,235,018

**SECTION 87.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$1,080,818 for Oregon Department of Administrative Services debt service.

**SECTION 88.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$214,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

**SECTION 89.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture for market access by section 1 (4), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2017, is decreased by \$250,000.

**SECTION 90.** Notwithstanding any other law limiting expenditures, the amount of \$215,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Fish and Wildlife.

**SECTION 91.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality for air quality by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2017, is increased by \$500,000 for an inventory of nonroad diesel engines.

**SECTION 92.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter \_\_ (Enrolled House Bill 5012) for the biennium beginning July 1 2017, as the maximum payment of expenses from federal funds other than those described in sections 2 and 6, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is decreased by \$7,107,780.

**SECTION 93.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased

by \$3,407,395 for debt service associated with bonds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

**SECTION 94.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$155,660 for payment of expenses related to the development of affordable housing for low income households funded with proceeds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

**SECTION 95.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$1,300,000 for the Oregon Foreclosure Avoidance program.

**SECTION 96.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, for patrol services, criminal investigations and gaming enforcement, is increased by \$6,230,000 for 20 sworn patrol and drug enforcement positions.

**SECTION 97.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (6), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Oregon Promise Grants, is increased by \$5,300,000.

**SECTION 98.** Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

**SECTION 99.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for operations, is increased by \$350,000 for a grant to the College Possible organization to encourage and assist low income students to attend a post-secondary institution.

**NOTE:** Sections 100 and 101 were deleted by amendment. Subsequent sections were not re-numbered.

**SECTION 102.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for programs, is increased by \$196,111 for the Prescription Drug Monitoring Program.

**SECTION 103.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for central services and state assessments and enterprise-wide costs, is increased by \$1,967,384 for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 104.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$9,492,916, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 105.** Notwithstanding any other law limiting expenditures, the amount of \$522,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department Human Services, for the capital debt service and related costs for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 106.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, 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 \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$45,000,000 for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 107.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$146,290,416 for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 108.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$322,233 for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 109.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for programs, is increased by \$1,306,605 for the ONE Integrated Eligibility and Medicaid Eligibility project.

**SECTION 110.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Chil-

dren Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for shared administrative costs, is increased by \$13,595,873 for the ONE Integrated Eligibility and Medicaid Eligibility project.

**NOTE:** Sections 111 and 112 were deleted by amendment. Subsequent sections were not re-numbered.

**SECTION 113.** Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, for the director's office is increased by \$203,870 for the establishment of a limited-duration position supporting the facilitation of place-based integrated water resources strategies as described by section 2, chapter 780, Oregon Laws 2015.

**SECTION 114.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for administrative services from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resource Department, is increased by \$1,547,235 for the purpose of making grants and paying the costs of direct services provided under ORS 541.561, and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established by ORS 541.576.

**SECTION 115.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for administrative services from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resources Department, is increased by the following amounts for paying the following costs from the Water Supply Development Account established by ORS 541.656:

- (1) Water Supply Development  
grants and loans as described in  
ORS 541.656 (2)(a)..... \$ 15,000,000
- (2) City of Carlton, Panther  
Creek Reservoir Sedimentation and  
Capacity Reduction project..... \$ 2,500,000
- (3) City of Carlton, Water  
Loss Reduction project ..... \$ 2,000,000
- (4) Santiam Water Control District,  
Mill Creek Corporate Center  
irrigation conversion project .... \$ 1,200,000
- (5) Bond issuance costs..... \$ 375,301

**SECTION 116.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Division of Financial Regulation 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, is increased by \$154,056 for the establishment of an operations and policy analyst position.

**SECTION 117.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Building Codes Division 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, is increased by \$1,748,149 for the establishment of additional positions performing code development, technical and field examination and inspections and administrative support functions.

**SECTION 118.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, 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 Lands, is increased by the following amounts, for the following purposes:

- (1) Payment of costs associated  
with custodial forest management  
contract for Elliott State  
Forest..... \$ 1,608,930
- (2) Fire protection patrol  
Assessments for the Elliott  
State Forest..... \$ 608,000
- (3) Development of Habitat Conservation  
Plan and Environmental Impact  
Study for Elliott State Forest .. \$ 1,500,000
- (4) Establishment of project manager  
position for Portland Harbor  
Superfund Site cleanup, Goble Site  
cleanup and Elliott State Forest  
projects ..... \$ 268,447

**SECTION 119.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$5,000,000, for deposit into the Portland Harbor Cleanup Fund established by section 11, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5530).

**SECTION 120.** Notwithstanding any other law limiting expenditures, the amount of \$8,000,000 is established for the biennium beginning July 1, 2017, 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 Lands, from the Portland Harbor Cleanup Fund established by section 11, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5530).

**SECTION 121.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, 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

Lands, is increased by \$57,587 for the purpose of paying costs associated with the issuance of lottery bonds related to the Portland Harbor Cleanup Fund.

**SECTION 122.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, is increased by \$57,568 for debt service related to bonds issued for the Toledo Facility Replacement.

**SECTION 123.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, 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 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by the following amounts for the following purposes:

- (1) Debt service for bonds  
issued for Toledo Facility  
Replacement..... \$ 79,991
- (2) Bond issuance costs for bonds  
issued for Toledo Facility  
Replacement..... \$ 50,000
- (3) Bond issuance costs for bonds  
issued for Elliott State Forest  
purchase..... \$ 985,000

**SECTION 124.** Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established, for the biennium beginning July 1, 2017, as the maximum limit for payment from the net proceeds from the sale of certificates of participation under ORS 283.085 to 283.092, by the State Forestry Department, to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of noneconomic benefits of the forest through the imposition, transfer or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve noneconomic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation or other environmental and quality of life considerations.

**SECTION 125.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, 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 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by \$300,000 for initial activities related to the development of a Habitat Conservation Plan for the Elliott State Forest.

**SECTION 126.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5028), for the biennium beginning July 1, 2017, 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, is increased by \$5,111,682 for the expenditure of lottery bond proceeds supporting the Main Street Revitalization Program and associated bond issuance costs.

**SECTION 127.** Notwithstanding any other law limiting expenditures, the amount of \$350,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund estab-



lished under section 1, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 140), to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans.

**SECTION 128.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$20,000,000 for the Emergency Housing Assistance and State Homeless Assistance programs.

**SECTION 129.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is decreased by \$3,413,214.

**SECTION 130.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$3,413,214 for the Temporary Assistance for Needy Families program.

**SECTION 131.** 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, 2017, out of the General Fund, the amount of \$500,000 for child abuse medical assessments.

**SECTION 132.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5541) for the biennium beginning July 1, 2017, is increased by \$1,056,224 for administrative expenses of the Oregon Retirement Savings Board.

**SECTION 133.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, for emergency management, is increased by \$181,178 for administration of the resiliency grant program described in section 1, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 2687).

**SECTION 134.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from federal funds, other than those described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$181,178 for administration of the resiliency grant program described in section 1, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 2687).

**SECTION 135.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium 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 section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$5,070,000 for the cost of bond issuance and for grants to be made from the Resiliency Grant Fund established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 2687).

**SECTION 136.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter 370, Oregon Laws 2017 (Enrolled Senate Bill 5501), for the biennium beginning July 1, 2017, is increased by \$17,000.

**SECTION 137.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2017, as the maximum limits for payment of

grants-in-aid, program costs and purchased services 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 programs other than those specified in sections 3 and 10, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5516), is increased by \$170,000,000 for payments from the High School Graduation and College and Career Readiness Fund.

**SECTION 138.** Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5033), for the biennium beginning July 1, 2017, for professional services, is increased by \$1,800,000.

**SECTION 139.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$10,000 to ensure enrollment in coordinated care organizations of children placed in substitute care.

**SECTION 140.** 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, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Deschutes Rim Clinic  
Foundation for the  
Deschutes Rim Health  
Clinic in Maupin..... \$ 1,000,000
- (2) City of Mosier for a  
multiuse facility..... \$ 500,000
- (3) Oregon Wine Board  
for marketing..... \$ 500,000

**SECTION 141.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 16, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 505), for the biennium beginning July 1, 2017, for the purchase of equipment and services and for other expenses necessary to carry out the provisions of chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 505), is increased by \$600,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 17, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 505), for the biennium beginning July 1, 2017, to be allocated for expenses necessary to carry out the provisions of chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 505), is decreased by \$600,000.

**SECTION 142.** (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5040), for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$250,765.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$167,378.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$231,617.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$77,348.

**SECTION 143.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, 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 is increased by \$239,358 for costs of issuance of general obligation bonds.

**SECTION 144.** Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$906,053 for debt service.

**SECTION 145.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2017, for the following agencies and programs are changed by the amounts specified:

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**(1) ADMINISTRATION.**

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Agency/Program/Funds	2017 Oregon Laws	
	Chapter/ Section	Adjustment
<b>Oregon Advocacy Commissions</b>		
<b>Office:</b>		
<b>Operating Expenses</b>		
General Fund	Ch. 370	-\$6,529
<b>Oregon Department of Administrative Services</b>		
<b>Debt Service:</b>		
General Fund	HB 5002 1(5)	-77,892
<b>Chief Operating Office</b>		
Other funds	HB 5002 2(1)	-233,141
<b>Chief Financial Office</b>		
Other funds	HB 5002 2(2)	-102,593
<b>Office of the State Chief Information Officer</b>		
Other funds	HB 5002 2(3)	-262,556
<b>Chief Human Resource Office</b>		
Other funds	HB 5002 2(4)	-164,465
<b>OSCIO - State Data Center</b>		
<b>- Operations</b>		
Other funds	HB 5002 2(5)(a)	-1,151,456
<b>OSCIO - State Data Center</b>		
<b>- Equipment Replace</b>		
Other funds	HB 5002 2(5)(c)	-58,324
<b>Enterprise Asset Management</b>		
Other funds	HB 5002 2(6)	+436,361
<b>Enterprise Goods and Services</b>		

Other funds	HB 5002 2(7)	-2,125,225
<b>Enterprise Human Resource Services</b>		
Other funds	HB 5002 2(8)	-21,194
<b>Business Services</b>		
Other funds	HB 5002 2(9)	-768,859
<b>Debt Service</b>		
<b>- Article XI-O Bonds</b>		
Other funds	HB 5002 2(11)	+ 5
<b>Debt Service - ODAS</b>		
Other funds	HB 5002 2(13)	+ 5
<b>Debt Service and Related Costs for Bonds Issued</b>		
Lottery funds	HB 5002 3	-2,317,505
<b>Oregon State Treasury: Administrative Expenses</b>		
<b>- ABLE</b>		
General Fund	SB 5541 1(1)	-24,719
<b>Administrative Expenses</b>		
<b>- ORSB</b>		
General Fund	SB 5541 1(2)	-18,008
<b>Administrative Expenses</b>		
<b>- Operations</b>		
Other funds	SB 5541 2(1)	-1,547,338
<b>Administrative Expenses</b>		
<b>- College Savings</b>		
Other funds	SB 5541 2(2)	-10,019
<b>Oregon Racing Commission: Operating Expenses</b>		
Other funds	Ch. 58 1	-89,929
<b>Public Employees Retirement System: Central Administration Division</b>		
Other funds	SB 5534 1(1)	-201,996
<b>Financial and Administrative Services Division</b>		
Other funds	SB 5534 1(2)	-682,029
<b>Information Services Division</b>		
Other funds	SB 5534 1(3)	-621,521
<b>Operations Division</b>		
Other funds	SB 5534 1(4)	-1,097,754
<b>Compliance, Audit and Risk Division</b>		
Other funds	SB 5534 1(5)	-114,759
<b>Secretary of State: Administrative Services Division</b>		
General Fund	SB 5536 1(1)	-126,408
Other funds	SB 5536 2(1)	-326,154
<b>Elections Division</b>		

General Fund	SB 5536 1(2)	-220,296
Other funds	SB 5536 2(2)	-39
Archives Division		
Other funds	SB 5536 2(4)	-103,649
Audits Division		
Other funds	SB 5536 2(3)	-449,357
Corporation Division		
Other funds	SB 5536 2(5)	-151,548
Federal funds	SB 5536 3	-472,720
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	HB 5019 1(1)	-1,315,406
Marijuana Regulation		
Other funds	HB 5019 1(2)	-143,021
Department of Revenue:		
Administration		
General Fund	SB 5535 1(1)	-3,655,209
Other funds	SB 5535 2(1)	-187,588
Property Tax		
General Fund	SB 5535 1(2)	-670,139
Other funds	SB 5535 2(2)	-19,802
Personal Tax and Compliance		
General Fund	SB 5535 1(3)	-1,972,254
Other funds	SB 5535 2(3)	-47,494
Business		
General Fund	SB 5535 1(4)	-621,206
Other funds	SB 5535 2(4)	-568,561
Debt Service		
General Fund	SB 5535 1(6)	-7,666,981
Senior Property Tax Deferral		
Other funds	SB 5535 2(7)	-36,919
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 507 1	-29,574
Operating Expenses (fees)		
Other funds	Ch. 507 2	-4,442
Assessments of Agencies Transferred to ODAS		
Other funds	Ch. 507 3	-12,055
Office of the Governor:		
Operating Expenses		
General Fund	SB 5521 1	-525,236
Other funds	SB 5521 4	-110,630
Regional Solutions		
Lottery funds	SB 5521 3	-138,447
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 116 1	-28,614
State Library:		
Operating Expenses		

General Fund	Ch. 510 1	-69,365
Operating Expenses		
- Non-assessments		
Other funds	Ch. 510 2	-2,553
Operating Expenses		
- Assessments		
Other funds	Ch. 510 3	-135,318
Operating Expenses		
Federal funds	Ch. 510 4	-1,625

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**(2) CONSUMER AND BUSINESS SERVICES.**

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Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	Adjustment
<b>Oregon Board of Accountancy:</b>		
Operating Expenses		
Other funds	Ch. 90 1	-\$56,046
<b>State Board of Tax Practitioners:</b>		
Operating Expenses		
Other funds	Ch. 376 1	-18,835
<b>Construction Contractors Board:</b>		
Operating Expenses		
Other funds	Ch. 261	-461,875
<b>Oregon Board of Licensed Professional Counselors and Therapists:</b>		
Operating Expenses		
Other funds	Ch. 262 1	-24,871
<b>State Board of Psychologist Examiners:</b>		
Operating Expenses		
Other funds	Ch. 262 2	-26,589
<b>State Board of Chiropractic Examiners:</b>		
Operating Expenses		
Other funds	Ch. 96	-51,085
<b>State Board of Licensed Social Workers:</b>		
Operating Expenses		
Other funds	Ch. 371	-25,841
<b>Oregon Board Of Dentistry:</b>		
Operating Expenses		
Other funds	Ch. 97	-38,848
<b>Health-Related Licensing Boards:</b>		

<b>State Mortuary and Cemetery Board</b>		
Other funds	Ch. 373 1	-21,099
<b>Oregon Board of Naturopathic Medicine</b>		
Other funds	Ch. 373 2	-12,737
<b>Occupational Therapy Licensing Board</b>		
Other funds	Ch. 373 3	-7,405
<b>Board of Medical Imaging</b>		
Other funds	Ch. 373 4	-14,003
<b>State Board of Examiners for Speech-Language Pathology and Audiology</b>		
Other funds	Ch. 373 5	-10,768
<b>Oregon State Veterinary Medical Examining Board</b>		
Other funds	Ch. 373 6	-17,187
<b>Bureau of Labor and Industries:</b>		
<b>Operating Expenses</b>		
General Fund	Ch. 509 1	-541,696
Other funds	Ch. 509 2	-195,369
Federal funds	Ch. 509 4	-960
<b>Wage Security Fund Administration</b>		
Other funds	Ch. 509 3(1)	-83,367
<b>Public Utility Commission: Utility Program</b>		
Other funds	Ch. 93 1(1)	-625,870
<b>Residential Service Protection Fund</b>		
Other funds	Ch. 93 1(2)	-11,972
<b>Administration</b>		
Other funds	Ch. 93 1(3)	-514,038
<b>Oregon Board of Maritime Pilots</b>		
Other funds	Ch. 93 1(4)	-4,996
<b>Operating Expenses</b>		
Federal funds	Ch. 93 2	-6,858
<b>Department of Consumer and Business Services:</b>		
<b>Workers' Compensation Board</b>		
Other funds	Ch. 372 1(1)	-686,446
<b>Workers' Compensation Division</b>		
Other funds	Ch. 372 1(2)	-1,589,898
<b>Oregon OSHA</b>		
Other funds	Ch. 372 1(3)	-968,443
Federal funds	Ch. 372 4(1)	-448,698
<b>Central Services Division</b>		
Other funds	Ch. 372 1(4)	-999,676

Federal funds	Ch. 372 4(3)	-9,841
Division of Financial Regulation		
Other funds	Ch. 372 1(5)	-1,565,605
Building Codes Division		
Other funds	Ch. 372 1(6)	-1,185,489
Federal funds	Ch. 372 4(4)	-3,851
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 372 2(1)	-158,934
Senior Health Insurance Benefit Assistance		
Federal funds	Ch. 372 4(2)	-12,870
Real Estate Agency: Operating Expenses		
Other funds	Ch. 59 1	-276,826
Oregon State Board of Nursing: Operating Expenses		
Other funds	Ch. 126 1	-450,604
Oregon Medical Board: Operating Expenses		
Other funds	Ch. 125 1	-345,981
State Board of Pharmacy: Operating Expenses		
Other funds	Ch. 92 1	-261,147

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(3) ECONOMIC DEVELOPMENT.

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Agency/Program/Funds	2017 Oregon Laws	
	Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	HB 5025 1(1)	-\$14,561
Business, Innovation and Trade		
General Fund	HB 5025 1(2)	-6,974
Other funds	HB 5025 2(1)	-178,261
Lottery funds	HB 5025 3(1)	-484,677
Federal funds	HB 5025 4(1)	
Debt Service		
General Fund	HB 5025 1(3)	-4,318,030
Infrastructure Finance Authority		
Other funds	HB 5025 2(2)	-142,756
Lottery funds	HB 5025 3(5)	-54,799



Federal funds	HB 5025 4(2)	-8,803
Operations		
Other funds	HB 5025 2(3)	-63,577
Lottery funds	HB 5025 3(2)	-208,458
Federal funds	HB 5025 4(3)	-182
Arts and Cultural Trust		
Other funds	HB 5025 2(4)	-27,334
Lottery Bond Debt Service		
Lottery funds	HB 5025 3(4)	-1,410,613
Arts		
Federal funds	HB 5025 4(4)	-4,247
Housing and Community Services Department:		
Operating Expenses		
General Fund	HB 5012 1	-7,302
Other funds	HB 5012 2	-668,446
Federal funds	HB 5012 4	-119,605
Debt Service		
General Fund	HB 5012 5	-767,156
Department of Veterans' Affairs:		
Services Provided by the Department and Operations		
General Fund	HB 5039 1(1)	-136,724
Veteran Loans, Oregon Veterans' Homes		
Other funds	HB 5039 3(1)	-450,617
Employment Department:		
Operating Budget		
Other funds	Ch. 506 1(1)	-2,842,329
Office of Administrative Hearings		
Other funds	Ch. 506 1(2)	-648,469
Operating Budget		
Federal funds	Ch. 506 4	-4,403,080

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(4) EDUCATION.

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Agency/Program/Funds	2017 Oregon Laws	
	Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	HB 5038 1	-\$214,668
Department of Education:		
Operations		
General Fund	SB 5516 1(1)	-1,499,642

Other funds	SB 5516 3(1)	-619,049
Federal funds	SB 5516 4(1)	-951,295
Oregon School for the Deaf		
General Fund	SB 5516 1(2)	-185,444
Federal funds	SB 5516 4(2)	-6,000
Debt service and related costs		
- XI-P bonds		
General Fund	SB 5516 8	-2,068,415
Chief Education Office		
Operating Expenses		
General Fund	SB 5522 1	-369,306
Higher Education		
Coordinating Commission:		
HECC Operations		
General Fund	SB 5524 1(1)	-537,050
Debt Service and Related Costs - XI-G Community Colleges		
General Fund	SB 5524 1(16)(a)	-5,339,250
Debt Service and Related Costs - XI-G Bonds Public Universities		
General Fund	SB 5524 1(16)(b)	-4,883,437
Debt Service and Related Costs - XI-G Bonds OHSU		
General Fund	SB 5533 1	-4,885,015
Debt Service and Related Costs - XI-Q Public Universities		
General Fund	SB 5524 1(16)(d)	-3,618,101
Debt Service and Related Costs - COPs Public Universities		
General Fund	SB 5524 1(16)(e)	+ 5
Lottery Debt Service - from Administrative Services Economic Development Fund for Public Universities		
Lottery funds	SB 5524 2	-40,020
Lottery Debt Service - from Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	SB 5524 3	-33,955
Operations		
Other funds	SB 5524 6(1)	-215,046

<b>Federal funds</b>	<b>SB 5524 7(1)</b>	<b>-430,120</b>
<b>Oregon Youth Conservation Corps</b>		
<b>Other funds</b>	<b>SB 5524 6(2)</b>	<b>-1,701</b>
<b>Federal funds</b>	<b>SB 5524 7(2)</b>	<b>-173</b>

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**(5) HUMAN SERVICES.**

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<b>2017 Oregon Laws Chapter/ Section      Adjustment</b>		
<b>Agency/Program/Funds</b>		
<b>Long Term Care Ombudsman: General Program and Services Provided to Care Facility Residents</b>		
General Fund	HB 5021 1(1)	-\$199,839
<b>Public Guardian and Conservator Program</b>		
General Fund	HB 5021 1(2)	-72,670
<b>Operating Expenses</b>		
Other funds	HB 5021 2	-2,593
<b>Commission for the Blind: Operating Expenses</b>		
General Fund	HB 5003 1	-41,304
Other funds	HB 5003 2	-11,467
Federal funds	HB 5003 3	-157,969
<b>Psychiatric Security Review Board</b>		
<b>Operating Expenses</b>		
General Fund	Ch. 411 1	-33,233
<b>Department of Human Services: Central Services and State Assessments and Enterprise-Wide Costs</b>		
General Fund	SB 5526 1(1)	-6,503,595
Other funds	SB 5526 2(1)	-114,553
Federal funds	SB 5526 3(1)	-5,645,170
<b>Child Welfare, Self- Sufficiency and Vocational Rehabilitation Services</b>		
General Fund	SB 5526 1(2)	-2,248,160
Other funds	SB 5526 2(2)	-12,035
Federal funds	SB 5526 3(2)	-1,952,822
<b>Aging and People with Disabilities and Intellectual/Developmental Disabilities Programs</b>		
General Fund	SB 5526 1(3)	-3,003,415

Other funds	SB 5526 2(3)	-128,378
Federal funds	SB 5526 3(3)	-539,271
Debt Service		
General Fund	SB 5526 1(4)	+1,028,094
Shared Services		
Other funds	SB 5526 2(4)	-91,400
Oregon Health Authority:		
Programs		
General Fund	HB 5026 1(1)	-6,738,375
Other funds	HB 5026 2(1)	-2,780,297
Federal funds	HB 5026 4(1)	-5,804,750
Central Services, Statewide		
Assessments and		
Enterprise-Wide Costs		
General Fund	HB 5026 1(2)	-3,949,892
Other funds	HB 5026 2(2)	-777,602
Federal funds	HB 5026 4(2)	-4,958,469
Debt Service		
General Fund	HB 5026 1(4)	+4,001
Shared Administrative		
Services		
Other funds	HB 5026 2(3)	-2,484,473
Gambling Addiction Programs		
Lottery funds	HB 5026 3(1)	-4,617

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**(6) JUDICIAL BRANCH.**

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Agency/Program/Funds	2017 Oregon Laws	
	Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 91 1(1)	-\$577
Judicial Department: Operations		
General Fund	HB 5013 1(2)	-7,632,399
Other funds	HB 5013 2(1)	-463,210
Mandated Payments		
General Fund	HB 5013 1(3)	-324,033
Debt Service		
General Fund	HB 5013 1(5)	-2,555,411
Third-Party Debt Collection		
General Fund	HB 5013 1(6)	-451,097
Oregon Law Commission		
General Fund	HB 5013 4	-12,186
Council on Court Procedures		

General Fund	HB 5013 5	-2,055
Conciliation and Mediation Services in Circuit Courts		
General Fund	HB 5013 6(1)	-274,864
Operating Law Libraries or Providing Law Library Services		
General Fund	HB 5013 7(1)	-274,864
Public Defense Services Commission:		
Appellate Division		
General Fund	HB 5033 1(1)	-114,978
Professional Services		
General Fund	HB 5033 1(2)	-592,359
Contract and Business Services Division		
General Fund	HB 5033 1(3)	-31,964

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**(7) LEGISLATIVE BRANCH.**

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2017 Oregon Laws		
Agency/Program/Funds	Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	HB 5017 1(1)	-\$1,035,828
Debt Service		
General Fund	HB 5017 1(2)	-1,351,534
Other funds	HB 5017 2(2)	-28,305
Legislative Assembly:		
Biennial General Fund		
General Fund	HB 5017 6	-887,914
79th Leg Assembly		
General Fund	HB 5017 7(1)	-199,170
80th Leg Assembly		
General Fund	HB 5017 7(2)	-237,310
Legislative Counsel Committee:		
Operating Expenses		
General Fund	HB 5017 10	-232,754
Other funds	HB 5017 11	-59,154
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5017 13(1)	-183,583
Other funds	HB 5017 13(2)	-124,420
Legislative Revenue		

<b>Officer:</b>		
<b>Operating Expenses</b>		
General Fund	HB 5017 15	-18,516
<b>Commission on Indian Services:</b>		
<b>Operating Expenses</b>		
General Fund	HB 5017 16	-1,750
<b>Legislative Policy and Research Committee:</b>		
<b>Operating Expenses</b>		
General Fund	HB 5017 14	-45,374

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**(8) NATURAL RESOURCES.**

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Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	Adjustment
<b>State Marine Board:</b>		
<b>Administration and Education</b>		
Other funds	Ch. 299 1(1)	-\$240,265
Federal funds	Ch. 299 2(1)	-638
<b>Marine Law Enforcement</b>		
Other funds	Ch. 299 1(2)	-38,096
<b>Facilities Construction and Maintenance</b>		
Other funds	Ch. 299 1(3)	-48,898
Federal funds	Ch. 299 2(3)	-735
<b>Aquatic Invasive Species</b>		
Other funds	Ch. 299 1(4)	-8,541
<b>State Department Of Energy:</b>		
<b>Operations</b>		
Other funds	HB 5009 1	-538,561
<b>Operations</b>		
Federal funds	HB 5009 3	-72,012
<b>State Department of Geology and Mineral Industries:</b>		
General Fund	Ch. 508 1	-104,725
<b>Geologic Survey</b>		
Other funds	Ch. 508 2(1)	-81,770
<b>Mined Land Reclamation</b>		
Other funds	Ch. 508 2(2)	-59,652
<b>Federal Funds</b>		
Federal funds	Ch. 508 3	-65,496
<b>State Parks and Recreation Department:</b>		
<b>Director's Office</b>		

Other funds	HB 5028 1(1)	-9,909
Lottery funds	HB 5028 2(1)	-9,437
<b>Central Services</b>		
Other funds	HB 5028 1(2)	-625,001
Lottery funds	HB 5028 2(2)	-595,228
<b>Parks Development</b>		
Other funds	HB 5028 1(3)	-16,293
Lottery funds	HB 5028 2(3)	-77,833
<b>Direct Services</b>		
Other funds	HB 5028 1(4)	-1,163,066
Lottery funds	HB 5028 2(4)	-1,084,203
<b>Community Support and Grants</b>		
Other funds	HB 5028 1(5)	-65,072
Lottery funds	HB 5028 2(5)	-114,304
Federal funds	HB 5028 4(3)	-7,925
<b>Debt Service</b>		
Lottery funds	HB 5028 3	-895,019
<b>Land Use Board of Appeals:</b>		
General Fund	Ch. 536 1	-11,384
<b>Water Resources Department:</b>		
<b>Administrative Services</b>		
General Fund	SB 5542 1(1)	-272,584
Other funds	SB 5542 3(1)	-8,346
<b>Field Services</b>		
General Fund	SB 5542 1(2)	-419,025
Other funds	SB 5542 3(2)	-83,828
<b>Technical Services</b>		
General Fund	SB 5542 1(4)	-292,796
Other funds	SB 5542 3(4)	-103,478
<b>Water Rights and Adjudications</b>		
General Fund	SB 5542 1(3)	-157,832
Other funds	SB 5542 3(3)	-149,596
<b>Director's Office</b>		
General Fund	SB 5542 1(5)	-144,123
Other funds	SB 5542 3(5)	-516
<b>Debt Service</b>		
Lottery funds	SB 5542 2	-2,078,875
<b>Oregon Watershed Enhancement Board:</b>		
<b>Operating Expenses, Activities and Projects</b>		
Lottery funds	HB 5040 5	-205,451
<b>Operations</b>		
Federal funds	HB 5040 7(1)	-1,136
<b>Department of State Lands:</b>		
<b>Common School Fund programs</b>		
Other funds	Ch. 375 1(1)	-889,306
<b>Oregon Removal-Fill Mitigation Fund</b>		

Other funds	Ch. 375 1(2)	-1,312
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 375 1(3)	-2,689
Federal funds	Ch. 375 2(1)	-3,183
State Department of Agriculture: Administrative and Support Services		
General Fund	SB 5502 1(1)	-35,090
Other funds	SB 5502 2(1)	-215,975
Food Safety		
General Fund	SB 5502 1(2)	-320,643
Other funds	SB 5502 2(2)	-820,939
Federal funds	SB 5502 4(2)	-17,733
Natural Resources		
General Fund	SB 5502 1(3)	-322,517
Other funds	SB 5502 2(3)	-498,819
Federal funds	SB 5502 4(3)	-290,342
Market Access		
General Fund	SB 5502 1(4)	-138,405
Other funds	SB 5502 2(4)	-518,320
Federal funds	SB 5502 4(4)	-80,265
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-231,617
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5518 1(1)	-234,069
Other funds	SB 5518 2(1)	-888,549
Federal funds	SB 5518 5(1)	-122,687
Water Quality		
General Fund	SB 5518 1(2)	-597,915
Other funds	SB 5518 2(2)	-598,902
Federal funds	SB 5518 5(2)	-200,452
Land Quality		
General Fund	SB 5518 1(3)	-20,206
Other funds	SB 5518 2(3)	-989,962
Federal funds	SB 5518 5(3)	-138,104
Agency Management		
Other funds	SB 5518 2(4)	-1,137,349
Parks and Natural Resources Fund		
Lottery funds	SB 5518 3	-77,348
State Department of Fish and Wildlife: Fish Division		
General Fund	HB 5010 1(1)	-709,209
Other funds	HB 5010 2(1)	-1,362,394
Lottery funds	HB 5010 3(1)	-138,259



Federal funds	HB 5010 4(1)	-2,277,221
<b>Wildlife Division</b>		
General Fund	HB 5010 1(2)	-133,193
Other funds	HB 5010 2(2)	-665,554
Lottery funds	HB 5010 3(2)	-29,119
Federal funds	HB 5010 4(2)	-516,104
<b>Administrative Services Division</b>		
General Fund	HB 5010 1(3)	-294,396
Other funds	HB 5010 2(3)	-1,319,002
Federal funds	HB 5010 4(3)	-263,990
<b>Capital Improvement</b>		
General Fund	HB 5010 1(5)	-5,556
Other funds	HB 5010 2(4)	-21,222
Federal funds	HB 5010 4(4)	-1,261
<b>State Forestry Department:</b>		
<b>Fire Protection</b>		
General Fund	SB 5519 1(2)	-807,445
Other funds	SB 5519 2(2)	-1,396,275
Federal funds	SB 5519 4(2)	-250,834
<b>Private Forests</b>		
General Fund	SB 5519 1(3)	-393,658
Other funds	SB 5519 2(4)	-217,341
Federal funds	SB 5519 4(4)	-177,362
<b>Debt Service</b>		
General Fund	SB 5519 1(4)	-468,487
Other funds	SB 5519 2(6)	+ 5
<b>Agency Administration</b>		
Other funds	SB 5519 2(1)	-1,444,724
Federal funds	SB 5519 4(1)	-46,466
<b>State Forests</b>		
Other funds	SB 5519 2(3)	-1,217,972
Federal funds	SB 5519 4(3)	-20,709
<b>Equipment Pool</b>		
Other funds	SB 5519 2(7)	-172,599
<b>Facilities Maintenance and Management</b>		
Other funds	SB 5519 2(8)	-446
<b>Debt Service Relating to Purchase of Land in Gilchrist Forest</b>		
Lottery funds	SB 5519 3	-5,594
<b>Department of Land Conservation and Development:</b>		
<b>Planning Program</b>		
General Fund	SB 5527 1(1)	-391,147
Other funds	SB 5527 2	-1,373
Federal funds	SB 5527 3	-108,803
<b>Grant Programs</b>		
General Fund	SB 5527 1(2)	-4,782
<b>Columbia River Gorge</b>		

<b>Commission:</b>		
<b>Operating Expenses</b>		
General Fund	Ch. 474 1	+24,081

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**(9) PUBLIC SAFETY.**

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	2017 Oregon Laws Chapter/ Section	Adjustment
<b>Agency/Program/Funds</b>		
<b>State Board of Parole and Post-Prison Supervision:</b>		
General Fund	HB 5029 1	-\$340,944
<b>Department of State Police:</b>		
Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	HB 5031 1(1)	-5,231,297
Other funds	HB 5031 2(1)	-1,056,019
Federal funds	HB 5031 3(1)	-23,202
<b>Fish and Wildlife Enforcement</b>		
General Fund	HB 5031 1(2)	-311,475
Other funds	HB 5031 2(2)	-541,852
Lottery funds	HB 5031 4	-240,268
Federal funds	HB 5031 3(2)	-46,804
<b>Forensic Services and State Medical Examiner</b>		
General Fund	HB 5031 1(3)	-1,476,056
Other funds	HB 5031 2(3)	-15,792
Federal funds	HB 5031 3(3)	-31,043
<b>Administrative Services, Agency Support, Criminal Justice Information Services and Office of State Fire Marshal</b>		
General Fund	HB 5031 1(4)	-1,878,554
Other funds	HB 5031 2(4)	-934,590
Federal funds	HB 5031 3(4)	-41,477
<b>Department of Corrections: Operations and Health Services</b>		
General Fund	HB 5004 1(1)	-15,399,207
Other funds	HB 5004 2(1)	-157,078
<b>Central Administration and Administrative Services</b>		
General Fund	HB 5004 1(2)	-6,140,616

Other funds	HB 5004 2(2)	-277,134
<b>Offender Management and Rehabilitation</b>		
General Fund	HB 5004 1(3)	-2,685,607
Other funds	HB 5004 2(3)	-195
<b>Community Corrections</b>		
General Fund	HB 5004 1(4)	-246,254
Other funds	HB 5004 2(4)	-14,429
<b>Debt Service</b>		
General Fund	HB 5004 1(5)	-658,193
<b>Agency Operations</b>		
Federal funds	HB 5004 3	-10,323
<b>Oregon Criminal Justice Commission:</b>		
<b>General Fund</b>		
General Fund	Ch. 505 1	-87,794
<b>Other Funds</b>		
Other funds	Ch. 505 2	-1,137
<b>Federal Funds</b>		
Federal funds	Ch. 505 3	-3,503
<b>District Attorneys and Deputies:</b>		
<b>Department of Justice for District Attorneys</b>		
General Fund	Ch. 535 1	-23,359
<b>Department of Justice:</b>		
<b>Civil Enforcement Division</b>		
General Fund	HB 5015 1(2)	-175,560
Other funds	HB 5015 2(3)	-2,730,192
Federal funds	HB 5015 3(1)	-110,833
<b>Criminal Justice Division</b>		
General Fund	HB 5015 1(3)	-742,746
Other funds	HB 5015 2(4)	-400,113
Federal funds	HB 5015 3(2)	-7,605
<b>Crime Victims' Services Division</b>		
General Fund	HB 5015 1(4)	-62,074
Other funds	HB 5015 2(5)	-143,012
Federal funds	HB 5015 3(3)	-45,546
<b>Defense of Criminal Convictions</b>		
General Fund	HB 5015 1(5)	-2,311,204
<b>Division of Child Support</b>		
General Fund	HB 5015 1(6)	-769,725
Other funds	HB 5015 2(8)	-792,734
Federal funds	HB 5015 3(4)	-2,907,865
<b>Debt Service and Related Costs</b>		
General Fund	HB 5015 1(7)	-156,291
<b>Office of Attorney General and Administration</b>		

Other funds	HB 5015 2(1)	-1,019,176
<b>Appellate Division</b>		
Other funds	HB 5015 2(2)	-596,415
<b>General Counsel Division</b>		
Other funds	HB 5015 2(6)	-1,533,642
<b>Trial Division</b>		
Other funds	HB 5015 2(7)	-889,956
<b>Oregon Military Department:</b>		
<b>Administration</b>		
General Fund	SB 5532 1(1)	+76,996
Other funds	SB 5532 2(1)	-45,478
<b>Operations</b>		
General Fund	SB 5532 1(2)	-411,130
Other funds	SB 5532 2(2)	-71,972
Federal funds	SB 5532 3(1)	-1,306,853
<b>Emergency Management</b>		
General Fund	SB 5532 1(3)	+93,379
Other funds	SB 5532 2(3)	-136,055
Federal funds	SB 5532 3(2)	-74,983
<b>Community Support</b>		
General Fund	SB 5532 1(4)	-8,090
Other funds	SB 5532 2(4)	-19,572
Federal funds	SB 5532 3(3)	+44,277
<b>Capital Debt Service and Related Costs</b>		
General Fund	SB 5532 1(5)	-424,421
<b>Debt Service</b>		
Other funds	SB 5532 2(5)	+ 5
<b>Capital Improvement</b>		
Federal funds	SB 5532 3(4)	-11
<b>Department of Public Safety</b>		
<b>Standards and Training:</b>		
<b>Operations</b>		
Other funds	HB 5034 2(1)	-1,183,157
Federal funds	HB 5034 3	-5,100
<b>Oregon Youth Authority:</b>		
<b>Operations</b>		
General Fund	HB 5042 1(1)	-5,665,031
Other funds	HB 5042 2	-108,106
Federal funds	HB 5042 3	-218,984
<b>Debt Service</b>		
General Fund	HB 5042 1(5)	+230,551
<b>Capital Improvements</b>		
General Fund	HB 5042 1(6)	-8,030

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**(10) TRANSPORTATION.**

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**2017  
Oregon Laws**

Agency/Program/Funds	Chapter/ Section	Adjustment
<b>Oregon Department of Aviation:</b>		
<b>Operations</b>		
Other funds	Ch. 95 1(1)	-\$28,552
Federal funds	Ch. 95 2(1)	-1,538
<b>Aircraft Registration</b>		
Other funds	Ch. 95 1(2)	-4,154
<b>Pavement Maintenance</b>		
Other funds	Ch. 95 1(3)	-6,758
<b>General Aviation Entitlement</b>		
<b>Grant Program</b>		
Other funds	Ch. 95 1(4)	-509
<b>Department of Transportation:</b>		
<b>RD Passenger Rail</b>		
General Fund	SB 5540 2	-389,942
<b>Debt Service</b>		
General Fund	SB 5540 3	-1,037,553
Other funds	SB 5540 4(16)	+ 10
Lottery funds	SB 5540 6	-6,039,258
<b>Capital Improvement</b>		
Other funds	SB 5540 4(1)	
<b>Maintenance and Emergency Relief Programs</b>		
Other funds	SB 5540 4(2)	-6,836,939
<b>Preservation Program</b>		
Other funds	SB 5540 4(3)	-802,259
<b>Bridge Program</b>		
Other funds	SB 5540 4(4)	-847,797
<b>Operations Program</b>		
Other funds	SB 5540 4(5)	-1,197,378
<b>Modernization Program</b>		
Other funds	SB 5540 4(6)	-1,247,576
<b>Special Programs</b>		
Other funds	SB 5540 4(7)	-4,404,898
<b>Local Government Program</b>		
Other funds	SB 5540 4(8)	-426,811
<b>Driver and Motor Vehicle Services</b>		
Other funds	SB 5540 4(9)	-3,451,697
<b>Motor Carrier Transportation</b>		
Other funds	SB 5540 4(10)	-1,474,879
<b>Transportation Program Development</b>		
Other funds	SB 5540 4(11)	-2,190,811
Federal funds	SB 5540 5(2)	-7,622
<b>Public Transit</b>		
Other funds	SB 5540 4(12)	-150,456

Federal funds	SB 5540 5(3)	-4,693
<b>Rail</b>		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
<b>Transportation Safety</b>		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
<b>Central Services</b>		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

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**SECTION 146.** This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

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**Passed by House July 5, 2017**

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

.....  
Tina Kotek, Speaker of House

**Passed by Senate July 6, 2017**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2017

**Approved:**

.....M.,....., 2017

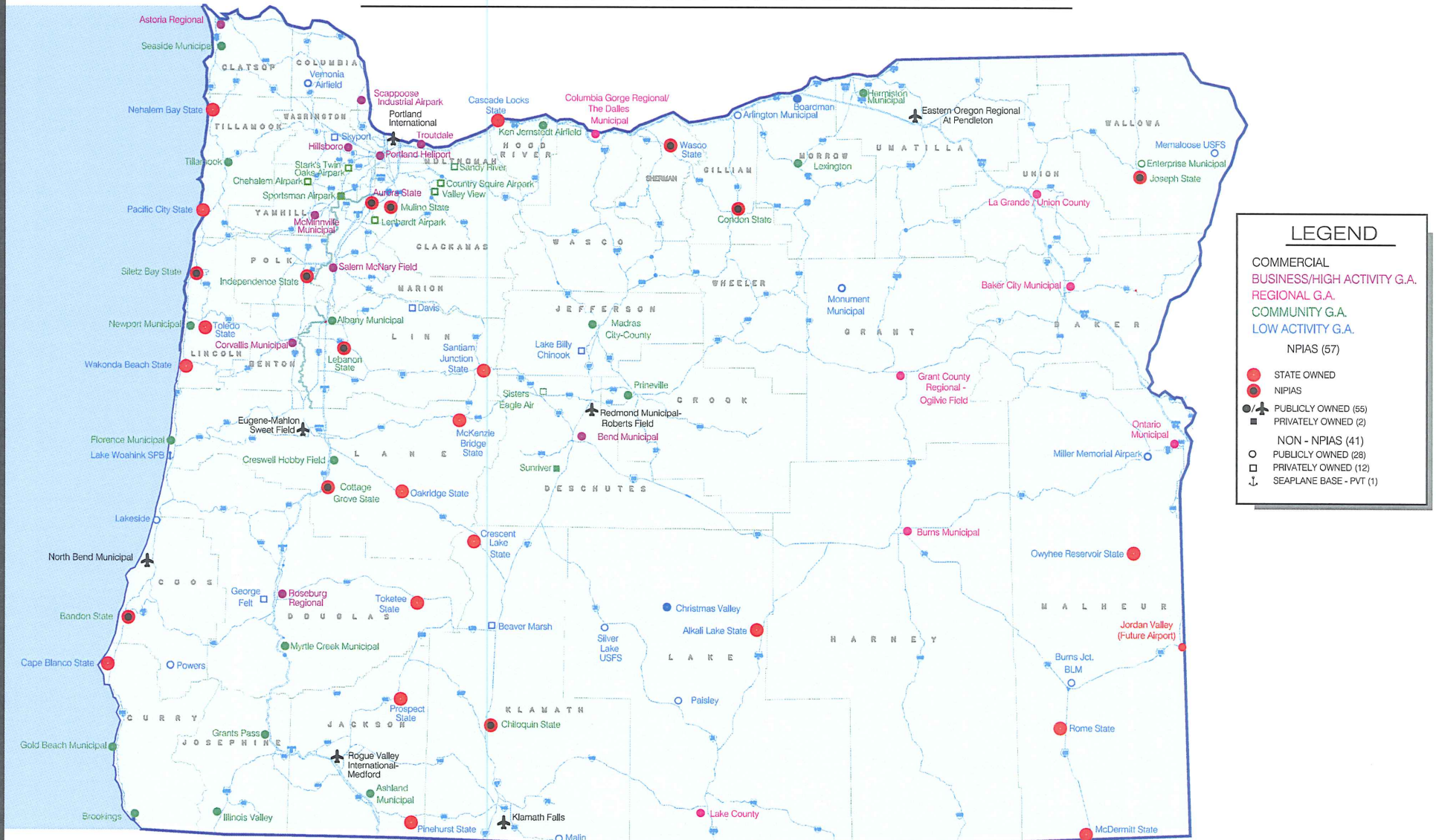
.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2017

.....  
Dennis Richardson, Secretary of State

# OREGON AVIATION SYSTEM AIRPORTS



# AGENCY SUMMARY

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## **AGENCY SUMMARY NARRATIVE**

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 safe operation, economic growth and infrastructure improvement, of aviation in Oregon.

ODA 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 by the Oregon State Senate.

In coordination with Business Oregon, ODA 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. This represents a 7% decline since 2007 when the impact was over \$26 billion. Even with the effects of the recession still underway, aviation plays a big role in Oregon's economy.

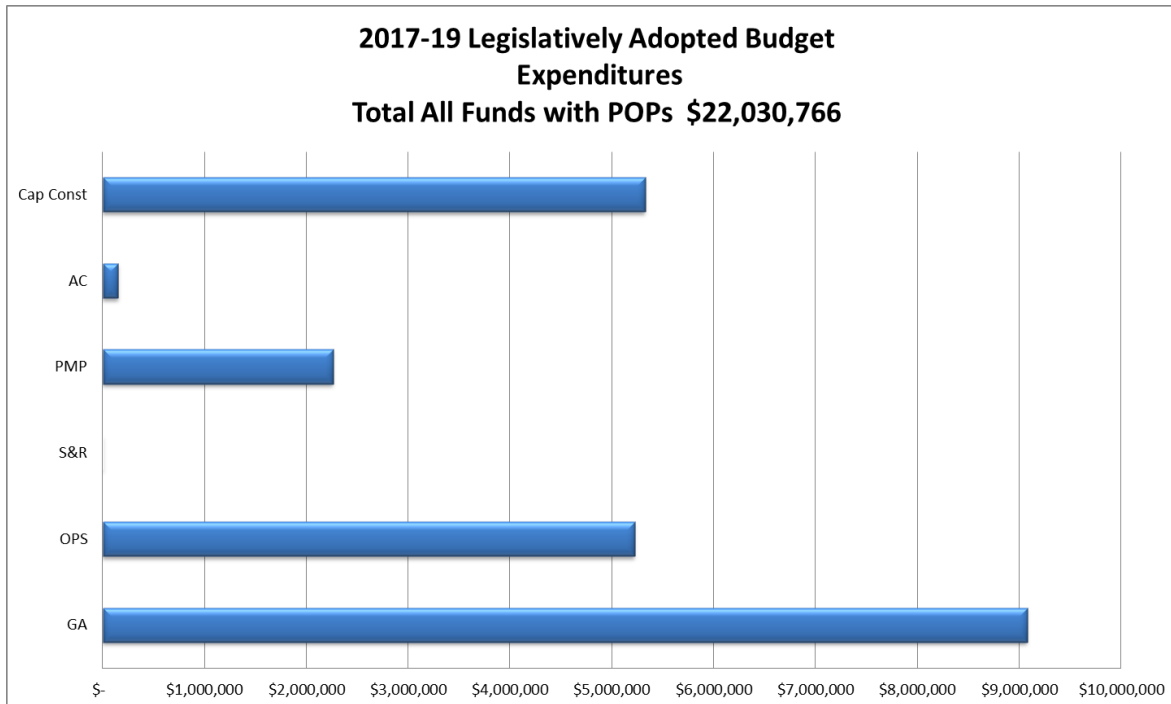


# AGENCY SUMMARY

## Budget Summary Graphics

**Budget Summary Graphic no 1:** How the budget is allocated among programs or activities.

The Department's largest expenditures of Other Funds are in support of Personal Services and Service and Supplies within the Operations Program budget. This provides for the general management and operation of the agency.



Cap Const - Capital Construction Program

AC - Aircraft Registration Program

PMP - Pavement Maintenance Program funded by fuel tax

S&R - Search and Rescue Program funded by Pilot registration

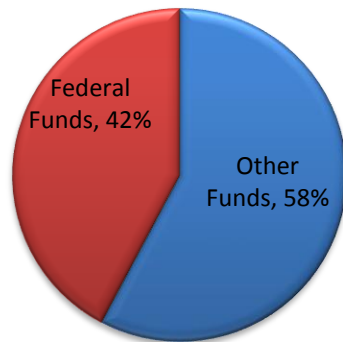
OPS - Operations program; administrative and policy body of the department

GA - General Aviation Entitlements program; airport development projects

# AGENCY SUMMARY

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

**2017-2019 Legislatively Adopted Budget  
Expenditure by Fund Type**



## **Funding Sources for ODA Programs:**

**OF = Other Funds:** For ODA, over 85% of Other Funds revenue is received as a transfer of fuel tax revenue from Oregon Department of Transportation. ODA receives 3 cents per gallon of Jet Fuel tax and 11 cents per gallon of Avgas tax. Approximately one half of a cent per gallon of Jet Fuel and 5 cents per gallon of Avgas is dedicated to Operations. Approximately one half of a cent of Jet Fuel and 4 cents per gallon of Avgas is allocated to the Pavement Maintenance Program (PMP). The additional 2 cents per gallon for Jet Fuel and Avgas that was raised in the 2015 session is allocated for State Owned Airports, Aviation Grants and Commercial Service to Rural Oregon.

**Other Funds Capital Construction:** These are the funds used to match the Federal Aviation Administration (FAA) capital construction grants. This match is 10%. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

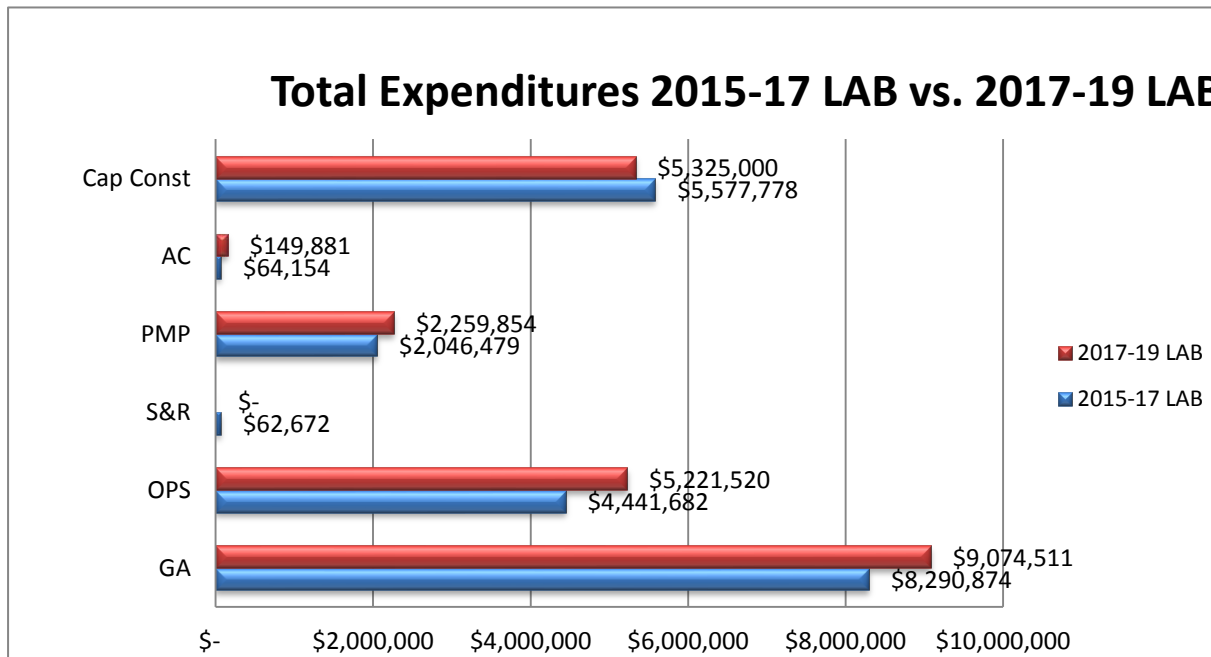
**FF = Federal Funds:** Grants received from the Federal Aviation Administration (FAA) for airport projects that address safety, operations and infrastructure development at National Plan of Integrated Airports System (NPIAS) state owned airports in Oregon. There are fifty seven airports in Oregon that are part of the FAA's NPIAS including 12 owned by the state. Each of the state owned NPIAS airports can receive Non-Primary Entitlement funds up to \$150,000 per year from the FAA. The money is not made available until actually required for projects. Non-Primary Entitlement funds are available for 4 years and if not used within 4 years are returned to the FAA. These funds are reimbursable if conditions imposed by 39 federal grant assurances are not met.

**Federal Funds Capital Construction:** The Department of Aviation applies for and receives FAA capital construction grants at 90% of project construction costs. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

# AGENCY SUMMARY

## Budget Summary Graphic no 3: Comparison of 2015-17 Legislatively Adopted Budget with the 2017-19 Legislatively Adopted Budget.

The Legislatively Adopted Budget (LAB) for the 2017-2019 biennium reflects standard inflationary increases with the exception of Attorney General fees and State Government Service Charges. These budget items align to the inflation, rates and assessments set above standard by the Department of Administrative Services. The LAB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages requested for the 2017-2019 biennium.



Cap Const - Capital Construction Program

AC - Aircraft Registration Program

PMP - Pavement Maintenance Program funded by fuel tax

S&R - Search and Rescue Program funded by Pilot registration

OPS - Operations program; administrative and policy body of the department

GA - General Aviation Entitlements program; airport development projects

# AGENCY SUMMARY

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## **Mission Statement**

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. 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.

## **What the Agency seeks to achieve:**

The Oregon Department of Aviation is committed to the development and realization of a 21st century modern statewide system of airports. In addition ODA will continue to assist airport sponsors with infrastructure development and expertise on aviation issues. In 10 years, ODA's goal is to have a 21st century system of airports that meets the air transportation needs of Oregon communities: The Oregon Department of Aviation will do this by:

- Addressing and resolving statewide aviation issues in coordination with other federal, state and local agencies, governments and stakeholders.
- Participating in multi-modal coordination.
- Providing expertise and assistance on aviation-related legislation.
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.
- Assisting with maintaining and improving commercial air service to and from Portland and the rest of the state.

## **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)
- 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 319)

# AGENCY SUMMARY

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- 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 pilots and aircraft (ORS 837.020 and 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, pilots and non-military aircraft based in Oregon;
- Manage initiatives and programs to enhance aviation, e.g., public/private partnerships, aviation education;
- Manage aviation and aviation related land use administrative rules;
- Support general aviation associations;
- Own and operate 28 state airports and facilities.
- Collect, Monitor and Distribute revenue from two cent increase on Jet Fuel and Avgas tax to extend commercial air service to rural Oregon, provide grants for economic development, FAA grant Match and emergency response and for safety improvements at state owned airports.

# AGENCY SUMMARY

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## 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 Governor's Areas of Focus for state government.

- Primary Focus Areas for the Agency include:
  - A Thriving Oregon Economy
    - Statewide Capital Improvement program (SCIP) in partnership with the Federal Aviation Administration and federally funded airports in the state
    - Support for the Oregon Aviation Industries Cluster organization (ORAVI)
    - Support for the up and coming Unmanned Aircraft Systems Industry in Oregon and the three FAA test sites in the state.
  - Excellence in State Government
    - Support for the Oregon Airport Managers Association (OAMA)
    - Support for the Oregon Pilots Association (OPA)
    - Participation and providing expertise in Public use Airport Master Plans
    - Participating in multi-modal coordination
      - Actively working with Business Oregon and Regional Solutions teams on aviation issues
      - Participation in the Oregon Freight Advisory Committee (OFAC)
      - Modal Review of *Connect*Oregon projects
    - Providing expertise and assistance on aviation-related legislation, Unmanned Aircraft Systems legislative issues and UAS Stakeholders group participation
  - Safer, Healthier Communities
    - Coordination on HB 2038 on limiting liability for private landowners who allow aviation activities on their property.
    - 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.
    - Completion of construction of the Air traffic control tower at Aurora State airport to make the airport safer and reduce noise to local communities.
    - 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

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## Additional agency-wide process improvements include:

- A 2 cent increase to Jet Fuel and Aviation Gas Tax was passed in the 2015 session allowing the agency to distribute the revenue for the purpose of assisting commercial air service to rural Oregon to make grants 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.
- The agency is in the process of updating the Oregon Aviation Plan. The Oregon Aviation Plan is a fundamental part of the Oregon Transportation Plan that provides a comprehensive evaluation of Oregon's Aviation system and establishes the strategy for future aviation development in the state.
- Revised revenue collection for pilot and Aircraft Registration includes 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 fee collection.
- ODA has a legislative concept in to abolish Pilot Registration which will increase efficiency in the agency and better serve the needs of the pilot community in Oregon.
- Promotion of Aviation Industry Cluster: ODA has put new energy into promoting jobs and economic development. This includes a revitalization effort to encourage an Aviation Industry Cluster to harness the growth of a dynamic aviation business base in Oregon.
- The Board of Aviation has a continuous process of evaluating the roles and missions of the department including roles of the state airports, missions of the agency, evaluating commercial air service needs of the state and outreach and education on aviation issues.

# AGENCY SUMMARY

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## **Agency Programs**

All Aviation programs are funded entirely by Other Funds as aviation user fees and federal grant funding. 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 and inspections of airports and site survey of proposed new airports.

### **Statewide Services:**

4 FTE

- Lead and manage the agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development.
- Advocate for safe, efficient aviation system.
- 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.
- Maintain aviation lending library.
- Provide technical and aviation related support services.
- Manage aviation archives.

### **Airport Services:**

3 FTE

- Oversees more than 265 leases and other property agreements.
- Advises airport sponsors, provides inspections, planning, engineering, and construction of airport development projects.
- Coordinates tenant relations.
- Provides advice for and administers federal airport development grants.
- Conduct airport safety inspections at public use airport 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

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## Airport Maintenance:

1.25 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 FTE

- Administers grant program for economic development, FAA grant match and emergency preparation.
- Applies for and administers federal airport development grants.
- Develops and oversees contracts for consultant engineers and construction contractors.
- Manages construction projects at state-owned airports.
- Directs 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.
- Manage agency budget and finances.

## Search and Rescue

The Oregon Department of Aviation uses the funds collected from Pilot Registrations to partially fund a registration clerk position as well as collection costs (mailings, stamps, etc.). Initial registration is \$24 for the first year and Renewal is \$48 collected every two years. Proceeds from the remaining revenue go to Oregon Emergency Management who uses the revenue to help fund a Search and Rescue Coordinator position. ODA also reimburses actual search fuel costs to counties. The agency has a Policy Option Package that will abolish Pilot Registration and fund Search and Rescue with Aircraft Registration Revenue.

## Search and Rescue:

0.5 FTE

- Manages registrations over 3,700 pilots per year.
- All revenues from Pilot Registration fees are dedicated to this program.

# AGENCY SUMMARY

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- Net revenues after position and collection costs are restricted to Oregon Emergency Management (OEM) search and rescue activities.

## **Aircraft Registration**

This program functions to ensure that revenue for aircraft registered in Oregon are collected. The Aircraft Registration program manages and administers the AERO II software system that houses aircraft and Pilot Registration information. 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.

### Aircraft Registration:

0.5 FTE

- Manages registrations for over 3,800 aircraft per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Responsible for the collection of approximately 3% of agency revenues.
- Provides the front office reception for the agency.

## **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 funded at 90% of project costs.

### General Aviation Entitlement 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 ODA. The PMP contractors perform maintenance projects at approximately 14 airports per year. There are 66 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.

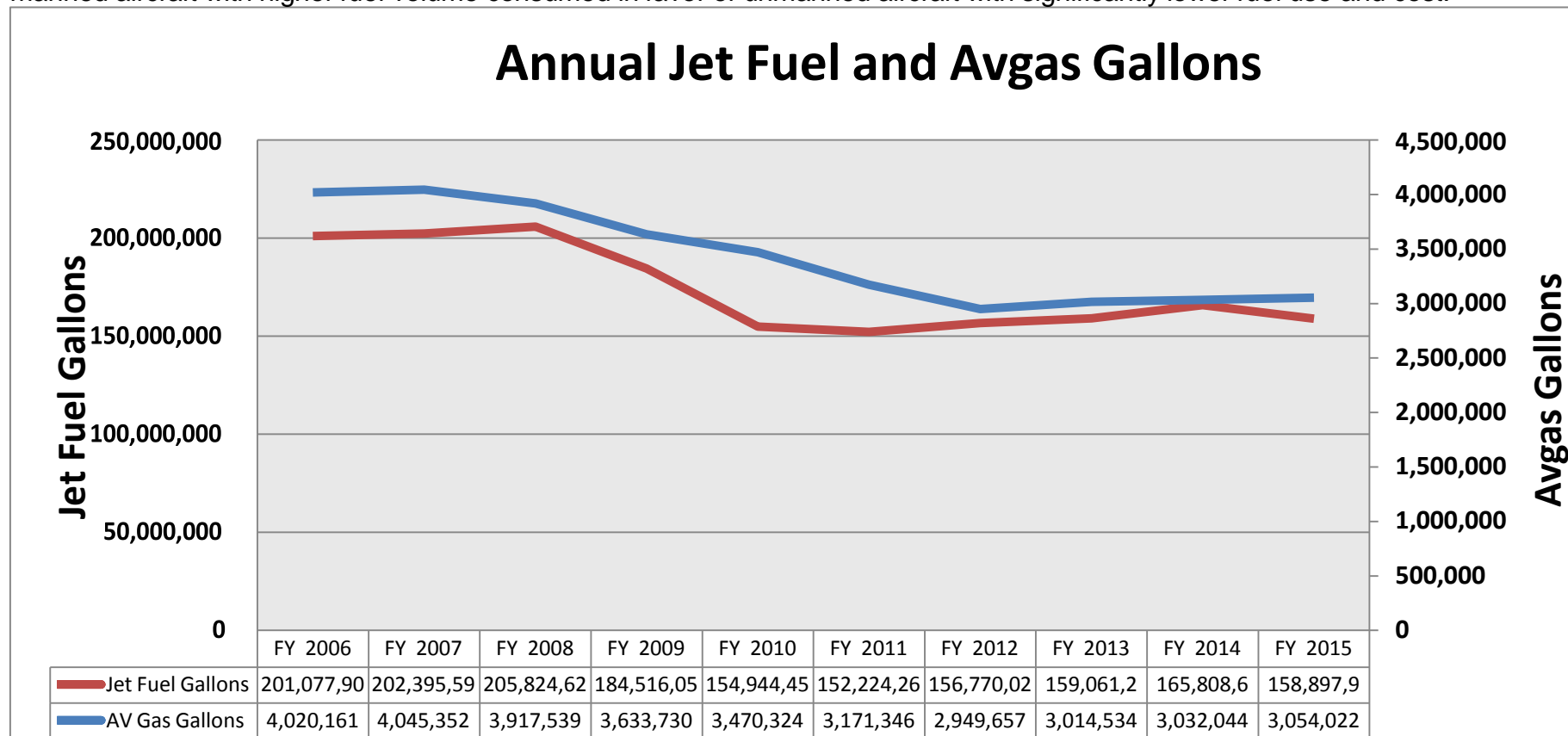
### Pavement Maintenance Program:

1 FTE

# AGENCY SUMMARY

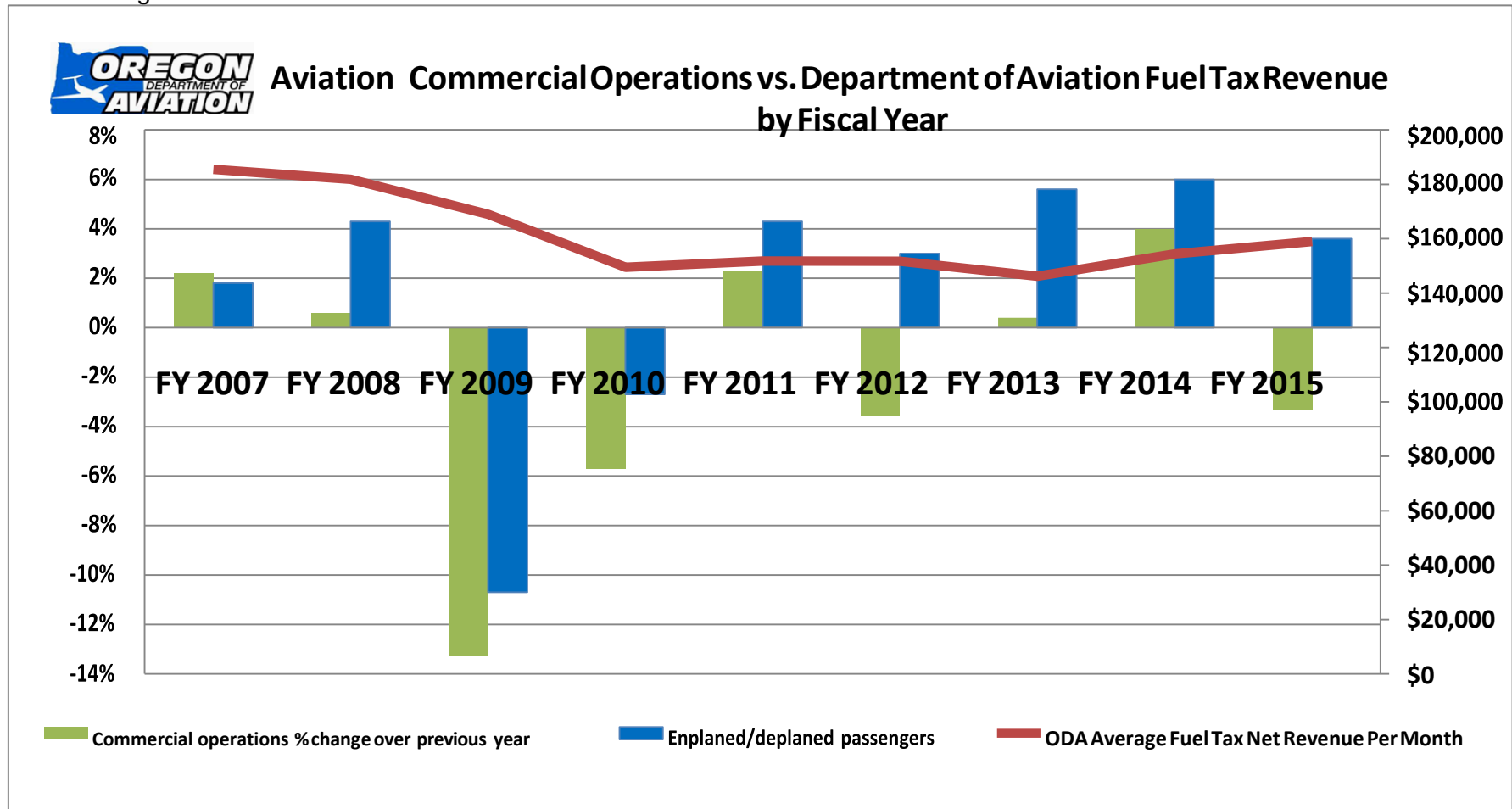
**Environmental Factors:** The chart below shows that there is volatility in the volume of Jet Fuel and Aviation fuel (Avgas) sold in the state. Jet fuel revenue has been flat due to increased efficiency of flight paths, engines and airline consolidation as a result of technology improvements and modernization of airspace traffic management under the FAA's NEXTGEN project. Avgas revenue has declined as a result of pilots aging out of flying and reduced numbers of pilots decreases the number of gallons of fuel sold. There are fewer younger people filling the gap in the number of general aviation pilots.

The proliferation of Unmanned Aircraft systems becoming part of the aviation inventory is changing the paradigm of aviation. Low cost mass produced UAS and the pilots that fly them have exceeded the number of manned aircraft and pilots in the FAA's database. Jobs previously performed in manned aircraft are increasingly being done in unmanned aircraft. This change decreases the demand for manned aircraft with higher fuel volume consumed in favor of unmanned aircraft with significantly lower fuel use and cost.



# AGENCY SUMMARY

Another environmental factor is the change in business model of the commercial air service industry. The green bar in the chart is from Port Of Portland's website and shows the annual change in percent for operations of commercial aircraft year over year. The model that fuel tax revenue was based on in 1999 has changed. Airlines have consolidated flights, cut unprofitable routes and fly almost entirely at or near capacity. The blue bar shows the annual change in percent of enplaned passengers. The change in model shows the operations declining (full aircraft with few empty seats, more efficient engines and flight profiles while increasing the number of passengers carried. The Chart below shows the change in model since 2007.



# AGENCY SUMMARY

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## **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. Implementation of HB 2075 to issue grants to state public use airports
  - d. Assistance with maintaining and strengthening commercial air service in the state increased assistance with raising awareness of the importance of airports as recovery locations for disaster assistance and resiliency.
  - e. Coordinate with counties and FAA to educate policy makers on protecting airports from encroachment due to non-aviation compatible development (this is an FAA grant assurance requirement for acceptance of federal FAA grants).
2. Lead change in technology and innovation in aviation:
  - a. Encourage and report on availability of non-leaded aviation fuels as a replacement for 100 Low Lead Avgas.
  - b. Work with the Federal Aviation Administration to advance the use of NextGen and satellite-based navigation, weather, and communications systems in Oregon.
  - c. Report on and provide assistance on Unmanned Aerial Systems (UAS) development in Oregon. Register all public use UAS and make recommendations to Oregon Legislature on registration of commercial use UAS.
  - d. Implement web-based accessibility for registration programs.
  - e. Develop and mature information systems into state of the art database systems.
  - f. Implement Electronic Airport Layout Plans and make them accessible from agency website.
  - g. Coordinated with FAA to standardize database information on state aviation projects and grants.
3. Support Communities through Economic Development:
  - a. Support legislation to allow Through-the-Fence/Public-Private Partnership Program at non-commercial public-use airports.
  - b. Support and encourage Oregon aviation Industry cluster that promotes aviation related jobs and businesses.
  - c. Support retention and expansion of commercial air services
  - d. Ensure that all of the Non-Primary Entitlement (NPE) funds, as distributed by the Federal Aviation Administration (FAA) are being used for airport improvement projects at Oregon's general aviation airports. (SCIP program).
4. Improve Safety and Operating Condition of State-owned/operated airports:
  - a. Construct required safety improvement projects (Five-Year Capital Improvements Plan).
  - b. Attempt to make each airport financially self-sustainable by allocating costs to users.
  - c. Constructed Control Tower at Aurora State Airport. Operate tower under FAA Contract Tower Program.
  - d. Maintain state-owned/operated airports efficiently and effectively. (Pre-positioned equipment, local agreements).
  - e. Attain sufficient staffing levels for operations and maintenance by increasing revenue or reducing workload.
  - f. Improve security, accessibility, infrastructure and safety (mishap free separation of vehicle/aircraft).

# AGENCY SUMMARY

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## 5. Protect and Enhance Aviation:

- a. Support higher-education and promotion of industries, infrastructure and jobs in aviation disciplines.
- b. Assist airport sponsors/communities with construction of critical Airside Facilities per the State Aviation System Plan (runway lighting, instrument approaches, and weather stations “AWOS”).
- c. Publish and update statewide infrastructure requirements of the Oregon Aviation Systems Plan, and Economic Impact Study.
- d. Provide aviation consultation and services, including air transportation and fleet management services for governmental agencies, consultation and assistance for emergency response services, and coordination with Transportation Security Administration and Federal Aviation Administration, and Departments of Transportation.
- e. Support aviation-related outreach, education, search-and-rescue programs, and other support programs.

### Accomplishments:

- 1) PMP study: ODA commissioned a study with FAA grant to evaluate the benefit of the Pavement Maintenance Program.
  - a. Results showed an average of 20.4 year increase in the life of pavement preserved by the PMP program.
  - b. This provides cost avoidance of a complete runway renovation cycle averaging \$2-3 million per general aviation runway.
- 2) Promotion of aviation economic development: ODA updated Chapter 8 (Economic Impact of Aviation in Oregon) of the Oregon Aviation Plan. Key findings of the report prepared by Mead and Hunt and the Economic Development Research Group:
  - a. 78,133 aviation related jobs at Oregon Airports and businesses co-located at the airports
  - b. \$24.2 Billion in economic impact throughout the state
  - c. 875 direct employment jobs at State Owned Airports
- 3) Supported Aviation Industry Cluster: ODA continues to support the Oregon Aviation Industry Cluster by co-sponsoring annual conferences for aviation businesses and agencies that could support them including academic and business generating companies. The Aviation Industry Cluster formed its own Board of Directors and hired an executive director and has organized annual conference as well as aviation seminars on subjects such as:
  - a. Annual Summit at Aurora state Airport September 2015.
  - b. Autonomous Systems Seminar at OSU June 2015 Air Rescue Systems Seminar at Brim Aviation in Ashland Oregon May 2015.
  - c. Provided support and aviation expertise for Unmanned Aerial Systems (UAS) industry
  - d. Provided aviation expertise and input for House Bill 4066 which fine-tuned state law from previous sessions regarding UAS.
- 5. 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 over \$920,000 in 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.

# AGENCY SUMMARY

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## Agency Strategic Plan

### 2017-2027 10 Year Plan

#### Short Term Strategic Plan

- Updating and Implementing the Oregon Aviation System Plan by 2020.
- Divest airports that have little utility to state aviation system by 2020.
- Administer Grant Program funded by 2 cent increase to Jet Fuel and Aviation gas tax that provides grants for economic development, FAA grant match, and emergency preparation through 2022.
- Administer funding for commercial service to rural Oregon through 2022.
- Abolish Pilot Registration and pay search and Rescue expenses with Aircraft Registration.

#### 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 in economic impact to the state's economy. The industry has over 400 businesses throughout the state.
- Plan to Promote Economic Development by doubling the number of existing Aviation related jobs in Oregon by 2027.
  - 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.
  - Work with ORSCS in central Oregon on UAV/UAS initiative in 2016 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.

# AGENCY SUMMARY

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- Provide staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams as required by events and training.
- Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.
- ODA 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 280 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 through 2024.
- Provide aviation outreach and expertise and assistance to all public and private airports, counties and local governments in Oregon.
- Provide leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.

## Promote Responsible Environmental Stewardship

- Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - Plan to Integrate at a regional and local level planning for air transportation and airport land use, work force development and sustainable modern airport infrastructure.
- Provide Aviation related expertise and grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
  - Work with Southern ORSC on Klamath Falls Airport to help make airport self-sufficient and generate jobs.
  - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
  - Continue to support and promote Aviation Industry Cluster.

## Long Term Financial Strategic Plan

- Identify long term revenue streams to sustain operation of the department and to prevent deterioration of infrastructure at state owned airports.
- Identify long term sustainable funding source to improve the state's pavement maintenance program.
- Identify long term sustainable funding to continue to provide grants for economic development, FAA grant match, and emergency preparation.
- Identify long term sustainable funding to continue to provide funding for commercial air service to rural Oregon.



# AGENCY SUMMARY

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## **Criteria for 2017-19 Budget Development**

### **Operations:**

#### Short Term:

- Sustain operations of the Department
- 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.

### **Search and Rescue:**

#### Short Term:

- Propose legislative concept to abolish Pilot Registration and to support Search and Rescue with Aircraft Registration Fees.

### **Aircraft Registration:**

#### Short Term:

- Continue to aggressively collect revenue in collaboration with Department of Revenue to provide funding for FAA grant match.
- Propose legislative concept to shift the transfers to the Military Office of Emergency Management for Search and Rescue activities to the Aircraft Registration Appropriation.
- Identify and procure software to maximize efficiency of Aircraft Registration.

#### Long Term:

# AGENCY SUMMARY

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- Identify more efficient funding source for supporting airport maintenance and operations.
- Coordinate with state, county and local law enforcement to strengthen enforcement of registration of aircraft.

## **Capital Construction:**

### Short Term:

- Improve and enhance the Statewide Capital Improvement Program (SCIP) to promote infrastructure development at Oregon's 55 federally funded airports.
- Improve condition at McDermitt State Airport, Bandon State Airport, Chiloquin State Airport, and Lebanon State Airport including runways, taxiways, aprons, beacons, fencing, lighting, and obstruction removal.
- Maintain or improve condition of all state owned airports to allow aircraft to operate safely.
- Identify mechanism to resort Crescent Lake State Airport to full operational capability for firefighting, emergency medevac and recreational users.

### 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 improvement in project selection as recommended by 2012 Pavement Maintenance Study.

### Long Term:

- Identify long term sustainable funding source to improve Pavement Maintenance program work scope effectiveness.
- Recruit and establish database of MW/ESB contractors statewide for diverse work force.
- Streamline contracting practices to reduce paper work and agreements with participating communities.

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Aviation, Dept of  
2017-19 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>
2015-17 Leg Adopted Budget	15	13.75	20,483,639	-	-	11,979,625	8,504,014	-	-
2015-17 Emergency Boards	-	-	402,072	-	-	391,288	10,784	-	-
<b>2015-17 Leg Approved Budget</b>	<b>15</b>	<b>13.75</b>	<b>20,885,711</b>	<b>-</b>	<b>-</b>	<b>12,370,913</b>	<b>8,514,798</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	250,388	-	-	232,219	18,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(5,577,778)	-	-	(557,778)	(5,020,000)	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>15</b>	<b>14.25</b>	<b>15,558,321</b>	<b>-</b>	<b>-</b>	<b>12,045,354</b>	<b>3,512,967</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(20,444)	-	-	(20,444)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,305	-	-	16,965	1,340	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,139)</b>	<b>-</b>	<b>-</b>	<b>(3,479)</b>	<b>1,340</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,936,192)	-	-	(646,419)	(2,289,773)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,936,192)</b>	<b>-</b>	<b>-</b>	<b>(646,419)</b>	<b>(2,289,773)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	415,075	-	-	373,110	41,965	-	-
State Gov't & Services Charges Increase/(Decrease)			54,389	-	-	54,389	-	-	-

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Aviation, Dept of  
2017-19 Biennium

Leg. Adopted Budget  
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<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>
<b>Subtotal</b>	-	-	469,464	-	-	427,499	41,965	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>15</b>	<b>14.25</b>	<b>13,089,454</b>	<b>-</b>	<b>-</b>	<b>11,822,955</b>	<b>1,266,499</b>	<b>-</b>	<b>-</b>

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Aviation, Dept of  
2017-19 Biennium

Leg. Adopted Budget  
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<b>Subtotal: 2017-19 Current Service Level</b>	<b>15</b>	<b>14.25</b>	<b>13,089,454</b>	<b>-</b>	<b>-</b>	<b>11,822,955</b>	<b>1,266,499</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>15</b>	<b>14.25</b>	<b>13,089,454</b>	<b>-</b>	<b>-</b>	<b>11,822,955</b>	<b>1,266,499</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(41,511)	-	-	(39,973)	(1,538)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	-	-	(13,288)	-	-	(13,288)	-	-	-
101 - Pavement Maintenance Program Design	-	-	60,000	-	-	60,000	-	-	-
102 - Oregon Aviation Plan Update II	-	-	500,000	-	-	50,000	450,000	-	-

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Aviation, Dept of  
2017-19 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>
103 - General Aviation Entitlement Projects	-	-	3,111,111	-	-	311,111	2,800,000	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	1,200,000	-	-	120,000	1,080,000	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	1,925,000	-	-	192,500	1,732,500	-	-
106 - Chiloquin Taxi & Fencing	-	-	1,100,000	-	-	110,000	990,000	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	1,100,000	-	-	110,000	990,000	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>8,941,312</b>	-	-	<b>900,350</b>	8,040,962	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	<b>15</b>	<b>14.25</b>	<b>22,030,766</b>	-	-	<b>12,723,305</b>	9,307,461	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	3.64%	5.48%	-	-	2.85%	9.31%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	68.31%	-	-	7.62%	634.90%	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Operations  
2017-19 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>
2015-17 Leg Adopted Budget	14	12.25	4,441,682	-	-	3,902,440	539,242	-	-
2015-17 Emergency Boards	-	-	381,243	-	-	370,459	10,784	-	-
<b>2015-17 Leg Approved Budget</b>	<b>14</b>	<b>12.25</b>	<b>4,822,925</b>	<b>-</b>	<b>-</b>	<b>4,272,899</b>	<b>550,026</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	153,831	-	-	135,662	18,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>14</b>	<b>12.25</b>	<b>4,976,756</b>	<b>-</b>	<b>-</b>	<b>4,408,561</b>	<b>568,195</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(20,444)	-	-	(20,444)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,166	-	-	12,826	1,340	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(6,278)</b>	<b>-</b>	<b>-</b>	<b>(7,618)</b>	<b>1,340</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(392,000)	-	-	(392,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(392,000)</b>	<b>-</b>	<b>-</b>	<b>(392,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	118,743	-	-	103,633	15,110	-	-
State Gov't & Services Charges Increase/(Decrease)			54,389	-	-	54,389	-	-	-

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Operations  
2017-19 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>
<b>Subtotal</b>	-	-	173,132	-	-	158,022	15,110	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>14</b>	<b>12.25</b>	<b>4,751,610</b>	<b>-</b>	<b>-</b>	<b>4,166,965</b>	<b>584,645</b>	<b>-</b>	<b>-</b>



## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Operations  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>14</b>	<b>12.25</b>	<b>4,751,610</b>	-	-	<b>4,166,965</b>	584,645	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>14</b>	<b>12.25</b>	<b>4,751,610</b>	-	-	<b>4,166,965</b>	584,645	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(30,090)	-	-	(28,552)	(1,538)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	-	-	-	-	-	-	-	-	-
101 - Pavement Maintenance Program Design	-	-	-	-	-	-	-	-	-
102 - Oregon Aviation Plan Update II	-	-	500,000	-	-	50,000	450,000	-	-

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Operations  
2017-19 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>
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	-	-	-	-	-	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	-	-	-	-	-	-	-
106 - Chiloquin Taxi & Fencing	-	-	-	-	-	-	-	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>469,910</b>	-	-	<b>21,448</b>	448,462	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	<b>14</b>	<b>12.25</b>	<b>5,221,520</b>	-	-	<b>4,188,413</b>	1,033,107	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	8.26%	-	-	-1.98%	87.83%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	9.89%	-	-	0.51%	76.71%	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 10900-002-00-00-00000**

<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>
2015-17 Leg Adopted Budget	1	0.50	62,672	-	-	62,672	-	-	-
2015-17 Emergency Boards	-	-	1,341	-	-	1,341	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1</b>	<b>0.50</b>	<b>64,013</b>	<b>-</b>	<b>-</b>	<b>64,013</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	24,135	-	-	24,135	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>1</b>	<b>0.50</b>	<b>88,148</b>	<b>-</b>	<b>-</b>	<b>88,148</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,837	-	-	2,837	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,837</b>	<b>-</b>	<b>-</b>	<b>2,837</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	234	-	-	234	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1</b>	<b>0.50</b>	<b>91,219</b>	<b>-</b>	<b>-</b>	<b>91,219</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1</b>	<b>0.50</b>	<b>91,219</b>	<b>-</b>	<b>-</b>	<b>91,219</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>1</b>	<b>0.50</b>	<b>91,219</b>	<b>-</b>	<b>-</b>	<b>91,219</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	(1)	(0.50)	(91,219)	-	-	(91,219)	-	-	-
101 - Pavement Maintenance Program Design	-	-	-	-	-	-	-	-	-
102 - Oregon Aviation Plan Update II	-	-	-	-	-	-	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	-	-	-	-	-	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	-	-	-	-	-	-	-
106 - Chiloquin Taxi & Fencing	-	-	-	-	-	-	-	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(0.50)</b>	<b>(91,219)</b>	-	-	<b>(91,219)</b>	-	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2017-19 Current Service Level	-100.00%	-100.00%	-100.00%	-	-	-100.00%	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of**  
**General Aviation Entitlement Program**  
**2017-19 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
2015-17 Leg Adopted Budget	-	-	8,290,874	-	-	5,346,102	2,944,772	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>8,290,874</b>	<b>-</b>	<b>-</b>	<b>5,346,102</b>	<b>2,944,772</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>-</b>	<b>-</b>	<b>8,290,874</b>	<b>-</b>	<b>-</b>	<b>5,346,102</b>	<b>2,944,772</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,544,192)	-	-	(254,419)	(2,289,773)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,544,192)</b>	<b>-</b>	<b>-</b>	<b>(254,419)</b>	<b>(2,289,773)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	217,227	-	-	190,372	26,855	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>217,227</b>	<b>-</b>	<b>-</b>	<b>190,372</b>	<b>26,855</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
General Aviation Entitlement Program  
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>5,963,909</b>	-	-	<b>5,282,055</b>	681,854	-	-



## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
General Aviation Entitlement Program  
2017-19 Biennium**

**Leg. Adopted Budget  
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<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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>5,963,909</b>	-	-	<b>5,282,055</b>	681,854	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>5,963,909</b>	-	-	<b>5,282,055</b>	681,854	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(509)	-	-	(509)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	-	-	-	-	-	-	-	-	-
101 - Pavement Maintenance Program Design	-	-	-	-	-	-	-	-	-
102 - Oregon Aviation Plan Update II	-	-	-	-	-	-	-	-	-

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
General Aviation Entitlement Program  
2017-19 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>
103 - General Aviation Entitlement Projects	-	-	3,111,111	-	-	311,111	2,800,000	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	-	-	-	-	-	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	-	-	-	-	-	-	-
106 - Chiloquin Taxi & Fencing	-	-	-	-	-	-	-	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>3,110,602</b>	-	-	<b>310,602</b>	2,800,000	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	-	-	<b>9,074,511</b>	-	-	<b>5,592,657</b>	3,481,854	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	9.45%	-	-	4.61%	18.24%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	52.16%	-	-	5.88%	410.65%	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2017-19 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>
2015-17 Leg Adopted Budget	-	0.50	2,046,479	-	-	2,046,479	-	-	-
2015-17 Emergency Boards	-	-	15,933	-	-	15,933	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>-</b>	<b>0.50</b>	<b>2,062,412</b>	<b>-</b>	<b>-</b>	<b>2,062,412</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	64,943	-	-	64,943	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>-</b>	<b>1.00</b>	<b>2,127,355</b>	<b>-</b>	<b>-</b>	<b>2,127,355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	684	-	-	684	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>684</b>	<b>-</b>	<b>-</b>	<b>684</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	78,573	-	-	78,573	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>78,573</b>	<b>-</b>	<b>-</b>	<b>78,573</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2017-19 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>-</b>	<b>1.00</b>	<b>2,206,612</b>	<b>-</b>	<b>-</b>	<b>2,206,612</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	1.00	2,206,612	-	-	2,206,612	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	1.00	2,206,612	-	-	2,206,612	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(6,758)	-	-	(6,758)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	-	-	-	-	-	-	-	-	-
101 - Pavement Maintenance Program Design	-	-	60,000	-	-	60,000	-	-	-
102 - Oregon Aviation Plan Update II	-	-	-	-	-	-	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2017-19 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	-	-	-	-	-	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	-	-	-	-	-	-	-
106 - Chiloquin Taxi & Fencing	-	-	-	-	-	-	-	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>53,242</b>	-	-	<b>53,242</b>	-	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	-	<b>1.00</b>	<b>2,259,854</b>	-	-	<b>2,259,854</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	100.00%	9.57%	-	-	9.57%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	2.41%	-	-	2.41%	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Aircraft Registration  
2017-19 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>
2015-17 Leg Adopted Budget	-	0.50	64,154	-	-	64,154	-	-	-
2015-17 Emergency Boards	-	-	3,555	-	-	3,555	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>-</b>	<b>0.50</b>	<b>67,709</b>	<b>-</b>	<b>-</b>	<b>67,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	7,479	-	-	7,479	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>-</b>	<b>0.50</b>	<b>75,188</b>	<b>-</b>	<b>-</b>	<b>75,188</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	618	-	-	618	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>618</b>	<b>-</b>	<b>-</b>	<b>618</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	298	-	-	298	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>298</b>	<b>-</b>	<b>-</b>	<b>298</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Aircraft Registration  
2017-19 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>-</b>	<b>0.50</b>	<b>76,104</b>	<b>-</b>	<b>-</b>	<b>76,104</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Aircraft Registration  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	0.50	76,104	-	-	76,104	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	0.50	76,104	-	-	76,104	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(4,154)	-	-	(4,154)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	1	0.50	77,931	-	-	77,931	-	-	-
101 - Pavement Maintenance Program Design	-	-	-	-	-	-	-	-	-
102 - Oregon Aviation Plan Update II	-	-	-	-	-	-	-	-	-

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Aircraft Registration  
2017-19 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>
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	-	-	-	-	-	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	-	-	-	-	-	-	-
106 - Chiloquin Taxi & Fencing	-	-	-	-	-	-	-	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.50</b>	<b>73,777</b>	-	-	<b>73,777</b>	-	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	<b>1</b>	<b>1.00</b>	<b>149,881</b>	-	-	<b>149,881</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	100.00%	121.36%	-	-	121.36%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	100.00%	96.94%	-	-	96.94%	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Capital Construction  
2017-19 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>
2015-17 Leg Adopted Budget	-	-	5,577,778	-	-	557,778	5,020,000	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>5,577,778</b>	<b>-</b>	<b>-</b>	<b>557,778</b>	<b>5,020,000</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
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			(5,577,778)	-	-	(557,778)	(5,020,000)	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

## Summary of 2017-19 Biennium Budget

Aviation, Dept of  
Capital Construction  
2017-19 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Capital Construction  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
100 - Abolish Pilot Registration	-	-	-	-	-	-	-	-	-
101 - Pavement Maintenance Program Design	-	-	-	-	-	-	-	-	-
102 - Oregon Aviation Plan Update II	-	-	-	-	-	-	-	-	-

## Summary of 2017-19 Biennium Budget

**Aviation, Dept of  
Capital Construction  
2017-19 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - McDermitt State Airport Runway and Taxi	-	-	1,200,000	-	-	120,000	1,080,000	-	-
105 - Bandon Electrical, Gate, Obstruction Removal	-	-	1,925,000	-	-	192,500	1,732,500	-	-
106 - Chiloquin Taxi & Fencing	-	-	1,100,000	-	-	110,000	990,000	-	-
107 - Joseph Taxi & Apron Rehab	-	-	-	-	-	-	-	-	-
108 - Lebanon Taxi and Apron Rhab	-	-	1,100,000	-	-	110,000	990,000	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>5,325,000</b>	-	-	<b>532,500</b>	4,792,500	-	-
<b>Total 2017-19 Leg Adopted Budget</b>	-	-	<b>5,325,000</b>	-	-	<b>532,500</b>	4,792,500	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-4.53%	-	-	-4.53%	-4.53%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

# AGENCY SUMMARY

## Program Prioritization for 2017-19

**Agency Name: Oregon Department of Aviation**

**2017-19 Biennium**

**Agency Number: 10900**

*Program 1*

### Program/Division Priorities for 2017-19 Biennium

1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Prior ity (rank ed with high est prior ity)	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
<b>Agy</b>																				
1	ODA	OPS	Operations	3,5,8	4			4,188,413		1,033,107		\$ 5,221,520	13	12.25	N	N		ORS 835-838		
2	ODA	AR	Aircraft Registration	6	6			149,881				\$ 149,881	1	1.00	N	N	S	ORS 837.020		
3	ODA	PMP	Pavement Maintenance	1,2,3,5	6			2,259,854				\$ 2,259,854	1	1.00	N	Y	S	ORS 836.072		
4	ODA	GA	General Aviation Entitlement	1,4	6			5,592,657		3,481,854		\$ 9,074,511			N	N	FO	ORS 835-838	participation by matching funds	
5	ODA	CC	Capital Construction	1,4	6			532,500		4,792,500		\$ 5,325,000			N	N	FO	ORS 835-838	participation by matching funds	
6	ODA	S&R	Search and Rescue	7	6			0				\$ -			N	N	S	ORS 837.040		Program Eliminated in POP100
								12,723,305		9,307,461		\$22,030,766	15	14.25						
by detail budget level in ORBITS																				
Document criteria used to prioritize activities:			7. Primary Purpose Program/Activity Exists										19. Legal Requirement Code							
Prioritized by agency mission and statutory requirements.			1 Civil Justice										C Constitutional							
			2 Community Development										D Debt Service							
			3 Consumer Protection										FM Federal - Mandatory							
			4 Administrative Function										FO Federal - Optional (once you choose to participate, certain requirements exist)							
			5 Criminal Justice										S Statutory							
			6 Economic Development																	
			7 Education & Skill Development																	
			8 Emergency Services																	
			9 Environmental Protection																	
			10 Public Health																	
			11 Recreation, Heritage, or Cultural																	
			12 Social Support																	

# AGENCY SUMMARY

## 10% REDUCTION OPTIONS (ORS 291.216)

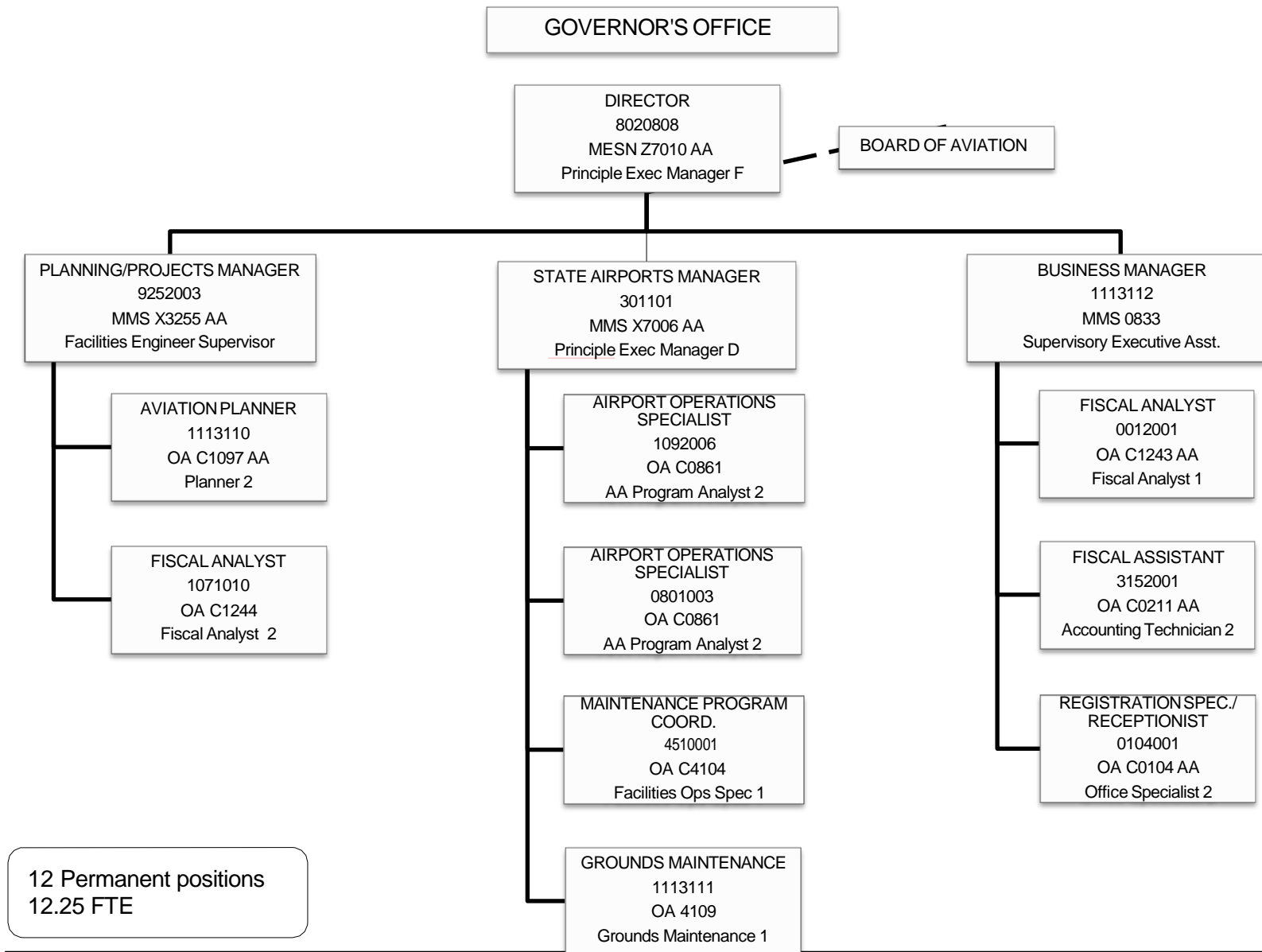
<b>ACTIVITY OR PROGRAM</b> (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	<b>DESCRIBE REDUCTION</b> (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	<b>AMOUNT AND FUND TYPE</b> (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	<b>RANK AND JUSTIFICATION</b> (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Reduction of Pavement Maintenance Program to achieve the 10% reduction	Severe reduction in Pavement Maintenance Program. This would reduce the number of airports receiving runway and taxiway pavement maintenance. This would reduce staff by 1 FTE.	Total reduction would be \$2,259,854 OF or 10.26% of Agency's Budget for biennium 17-19. Revenue Source is Avgas and Jet Fuel revenue.	This reduction would prevent state PMP funds from assisting local airport sponsors around the state with funding of FAA required pavement maintenance. Communities would use own airport or general funds to maintain their airport pavement to FAA standards.

107BF17



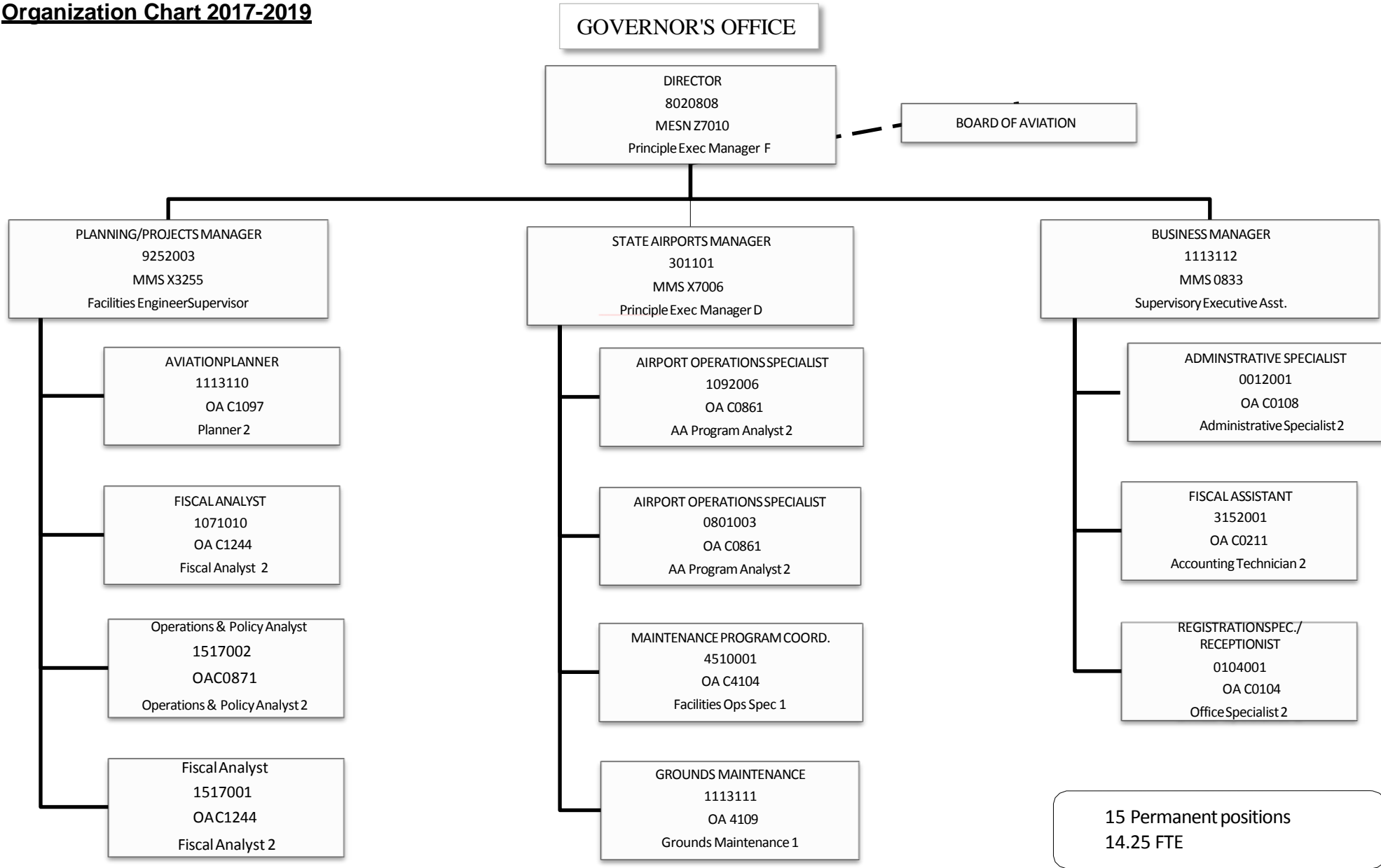
# AGENCY SUMMARY

## Organization Chart 2015-17



# AGENCY SUMMARY

## Organization Chart 2017-2019



Agencywide Program Unit Summary  
2017-19 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	<b>Operations</b>						
	Other Funds	3,721,971	3,902,440	4,272,899	4,216,965	4,201,961	4,188,413
	Federal Funds	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
	All Funds	4,209,822	4,441,682	4,822,925	5,251,610	5,235,920	5,221,520
002-00-00-00000	<b>Search and Rescue</b>						
	Other Funds	48,866	62,672	64,013	-	-	-
003-00-00-00000	<b>General Aviation Entitlement Program</b>						
	Other Funds	191,081	5,346,102	5,346,102	5,593,166	5,592,249	5,592,657
	Federal Funds	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854
	All Funds	1,856,966	8,290,874	8,290,874	9,075,020	9,072,891	9,074,511
004-00-00-00000	<b>Pavement Maintenance</b>						
	Other Funds	1,769,686	2,046,479	2,062,412	2,266,612	2,263,065	2,259,854
005-00-00-00000	<b>Aircraft Registration</b>						
	Other Funds	43,140	64,154	67,709	154,855	154,828	149,881
089-00-00-00000	<b>Capital Construction</b>						
	Other Funds	305,000	557,778	557,778	532,500	532,500	532,500
	Federal Funds	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
	All Funds	3,090,000	5,577,778	5,577,778	5,325,000	5,325,000	5,325,000

**Agencywide Program Unit Summary  
2017-19 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
---	------------------------------------	----------------------------	---	--	--	--	---

**TOTAL AGENCY**

Other Funds	6,079,744	11,979,625	12,370,913	12,764,098	12,744,603	12,723,305
Federal Funds	4,938,736	8,504,014	8,514,798	9,308,999	9,307,101	9,307,461
All Funds	11,018,480	20,483,639	20,885,711	22,073,097	22,051,704	22,030,766

# REVENUES

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## **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. This budget is based on December 2015 forecast. Each update considers the new economic data and assumptions impacting aviation revenue. The ODOT revenue forecast model consists of about 150 variables. Most of these econometric equations have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by DAS, and 3) national variables forecast produced by HIS Global Insights Inc.

The Department of Aviation receives all of its revenue from aviation system user fees and taxes. No General Fund revenue is used. 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
- Annual Pilot 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 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.

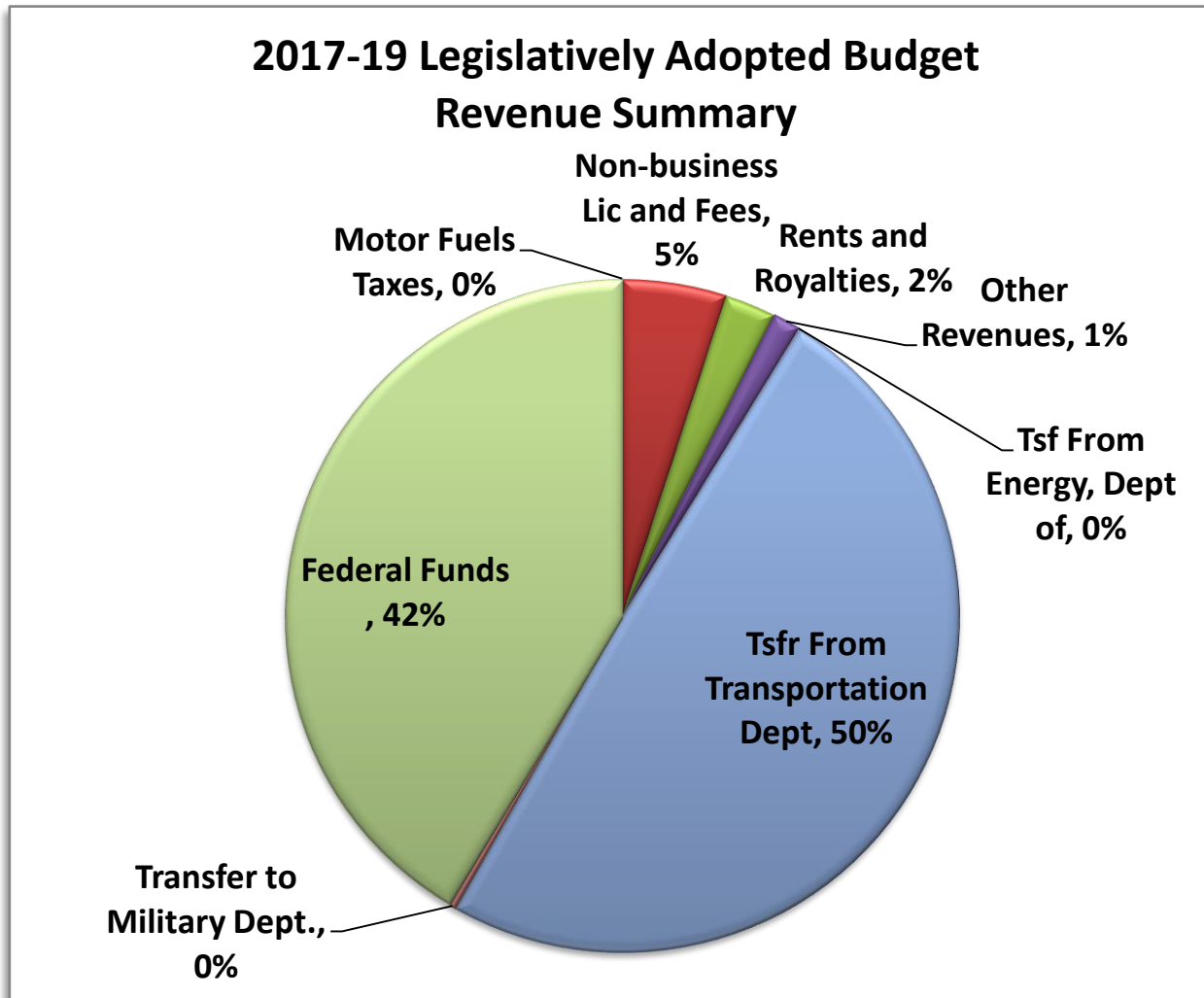
### A. Programs funded with each revenue source:

- 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.
- Pilot Registration fees are restricted to expenses associated with search and rescue activities in accordance with ORS 837.035.

# REVENUES



This chart does not include Intrafund Transfers that net zero.

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Motor Fuels Taxes	1,454	1,118	1,118	879	879	879
Non-business Lic. and Fees	1,089,065	1,338,266	1,338,266	1,117,234	1,117,234	1,117,234
Fines and Forfeitures	48	-	-	-	-	-
Rents and Royalties	545,220	477,671	477,671	548,693	548,693	548,693
Sales Income	8,194	-	-	-	-	-
Donations	-	15	15	-	-	-
Other Revenues	1,076,278	435,260	435,260	301,277	301,277	301,277
Transfer In - Intrafund	3,184,911	5,964,638	5,964,638	8,811,226	8,811,226	8,811,226
Tsfr From Energy, Dept of	4,711	-	-	5,000	5,000	5,000
Tsfr From Transportation, Dept	5,981,094	9,581,651	9,581,651	11,119,090	11,119,090	11,119,090
Transfer Out - Intrafund	(3,184,911)	(5,964,638)	(5,964,638)	(8,811,226)	(8,811,226)	(8,811,226)
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(75,000)	(75,000)	(75,000)
<b>Total Other Funds</b>	<b>\$8,654,313</b>	<b>\$11,782,230</b>	<b>\$11,782,230</b>	<b>\$13,017,173</b>	<b>\$13,017,173</b>	<b>\$13,017,173</b>
<b>Federal Funds</b>						
Federal Funds	4,938,736	8,504,014	8,514,798	9,308,999	9,307,101	9,307,461
<b>Total Federal Funds</b>	<b>\$4,938,736</b>	<b>\$8,504,014</b>	<b>\$8,514,798</b>	<b>\$9,308,999</b>	<b>\$9,307,101</b>	<b>\$9,307,461</b>

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Motor Fuels Taxes	OF	0175	1,454	1,118	698	879	879	879
Non-business Lic. and Fees	OF	0210	1,089,065	1,338,266	1,114,606	1,117,234	1,117,234	1,117,234
Fines and Forfeitures	OF	0505	48	-	354	-	-	-
Rents and Royalties	OF	0510	545,220	477,671	511,403	548,693	548,693	548,693
Sales Income	OF	0705	8,194	-	-	-	-	-
Donations	OF	0905	-	15	-	-	-	-
Other Revenues	OF	0975	1,076,278	435,260	421,253	301,277	301,277	301,277
Transfer In – Intrafund	OF	1010	3,184,911	5,964,638	5,152,721	8,811,226	8,811,226	8,811,226
Tsfr From Energy, Dept of	OF	1130	4,711	-	527	5,000	5,000	5,000
Tsfr From Transportation, Dept	OF	1730	5,981,094	9,581,638	8,647,892	11,119,090	11,119,090	11,119,090
Transfer Out - Intrafund	OF	2010	(3,184,911)	(5,964,638)	(4,878,539)	(8,811,266)	(8,811,266)	(8,811,266)
Tsfr To Military Dept, Or	OF	2248	(51,751)	(51,751)	(70,000)	(75,000)	(75,000)	(75,000)
<b>Total Other Funds</b>			<b>\$8,654,313</b>	<b>\$11,732,230</b>	<b>\$10,900,915</b>	<b>\$13,017,173</b>	<b>\$13,017,173</b>	<b>\$13,017,173</b>
<b>Federal Funds</b>								
Federal Funds	FF	0995	4,938,736	8,504,014	8,514,798	9,308,999	9,307,101	9,307,461
<b>Total Federal Funds</b>			<b>\$4,938,736</b>	<b>\$8,504,014</b>	<b>\$8,514,798</b>	<b>\$9,308,999</b>	<b>\$9,307,101</b>	<b>\$9,307,461</b>

   Agency Request

   Governor's Budget

-   X   Legislatively Adopted

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# PROGRAM UNITS - OPERATIONS

## Program Unit Executive Summary

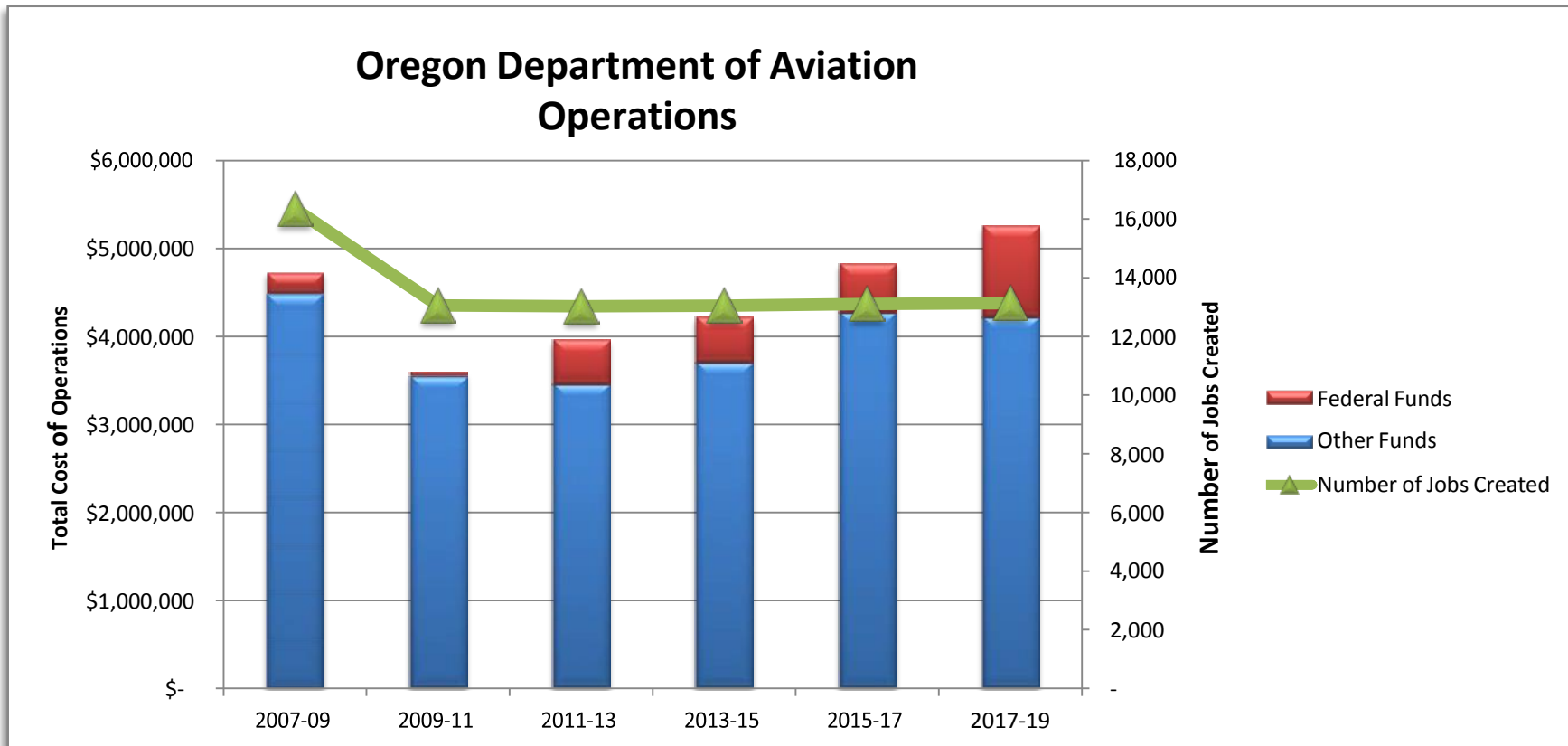
### Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government

### Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Kristen Forest, Business Manager, 503-378-2522

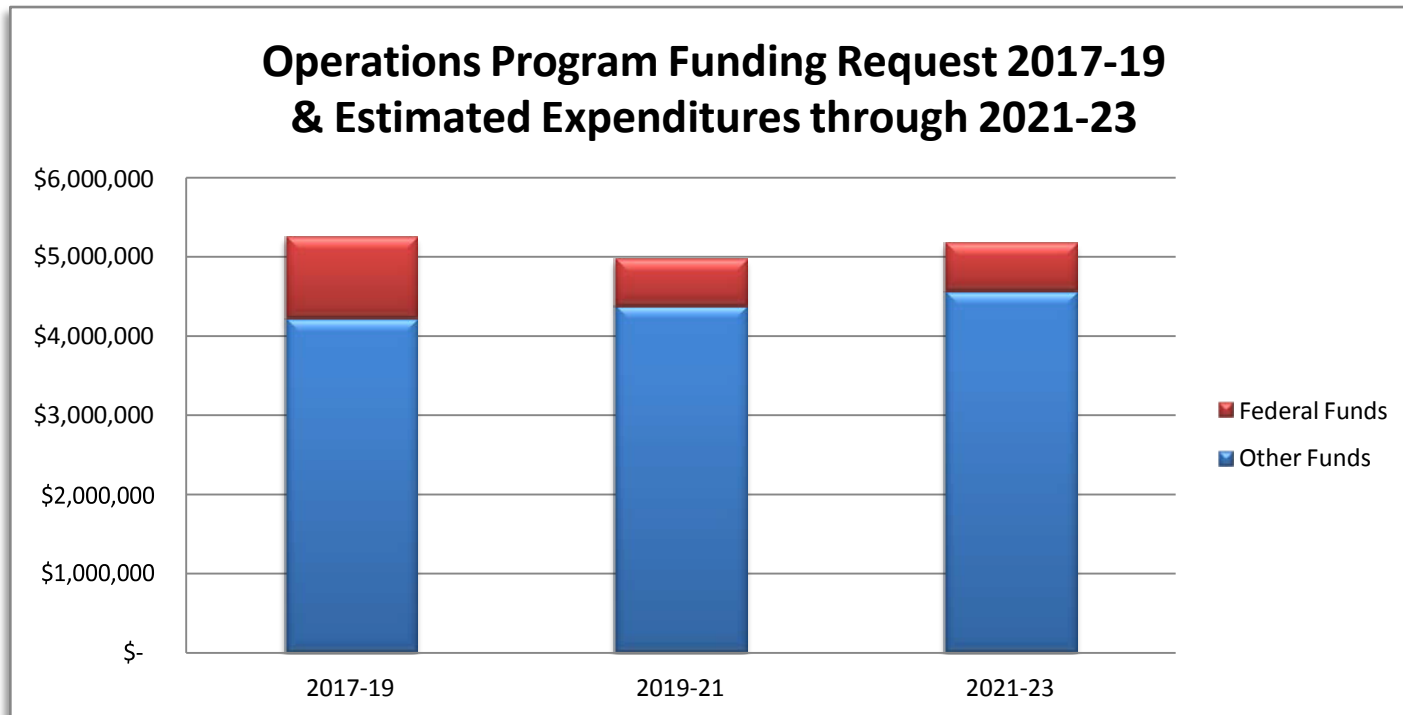


# PROGRAM UNITS - OPERATIONS

## 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 proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. 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

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## 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 280 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. Advocate for a safe, efficient aviation system. They develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding and placement. They foster strong internal and external relationships both with communities as well as authority and policy leaders. They provide public information and outreach services and coordinate agency activities with the Legislative bodies.

**Airport Services:** Manages 300 plus leases and other property agreements. They oversee inspections, planning, engineering, and construction on multiple development projects. They also coordinate tenant relations for state-owned airports and conduct airport safety inspections on state-owned and other Oregon airports. They investigate proposed new airport and heliport sites, license and register airports and heliports and provide technical advice to airport owners and operators on a variety of airport safety, citing, 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. They conduct continuous aviation system planning consistent with Federal Aviation Administration (FAA) requirements and guidelines. They administer grant and aid programs for airport development and maintenance. They also manage 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

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- Link through Quality Job Creation
  - 12,615 direct contribution jobs at Airports and off airport visitor spending (2012 OAP)
  - An additional 13,247 jobs from spin-off effects due to on airport aviation and visitor spending (2012 OAP)
  - 78,133 aviation jobs in Oregon (2012 OAP)
  - Aviation industry jobs are high living wage jobs. In 2013 the average wage in Oregon was \$45,010 (Bureau of Labor Statistics). The average wage of employees at public use airports is \$64,500 per year (2012 OAP).
  - ODA'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 \$118 million FAA funds to General Aviation airports. \$391 million overall including Primary commercial air service airports.
- *ConnectOregon* funds have put over \$95 million into statewide airports, and leveraged over \$317 million dollars in the past five years.
- Aviation is an over \$24 Billion industry in Oregon (2012 OAP)

Link through Creating Conditions for Business to Grow

- ODA's goal is to provide support to more than 400 aviation businesses in Oregon.
  - 90% of National Heavy Lift Helicopters based in Oregon
  - World's largest Kit Manufactured aircraft based in Oregon (Van's Aircraft at Aurora)
  - Unmanned Aerial Vehicles initiative in Oregon (INSITU, Cloudcap etc.)

## Excellence in State Government

- Link through serving the people of the state and adding value with customer service
  - The operations division is providing services for airports including: safety inspections, planning, engineering, construction on developmental projects, investigating proposed new airport and heliport sites, registering airports and conducting land use planning.
- Link through providing accountability and transparency
  - Have implemented a public records policy that allows for a more efficient system of administering public record requests.

## Program Performance

# PROGRAM UNITS - OPERATIONS

Operations is the core government function that enables all of the other outcome areas. General Aviation Entitlement, Capital Construction, Aircraft Registration, Pavement Maintenance and Pilot Registration. The agency's revenue sources are shown in the chart below. ODA is an entirely Other Funded agency and must operate more like a small business than a government agency.

## Enabling Legislation/Program Authorization

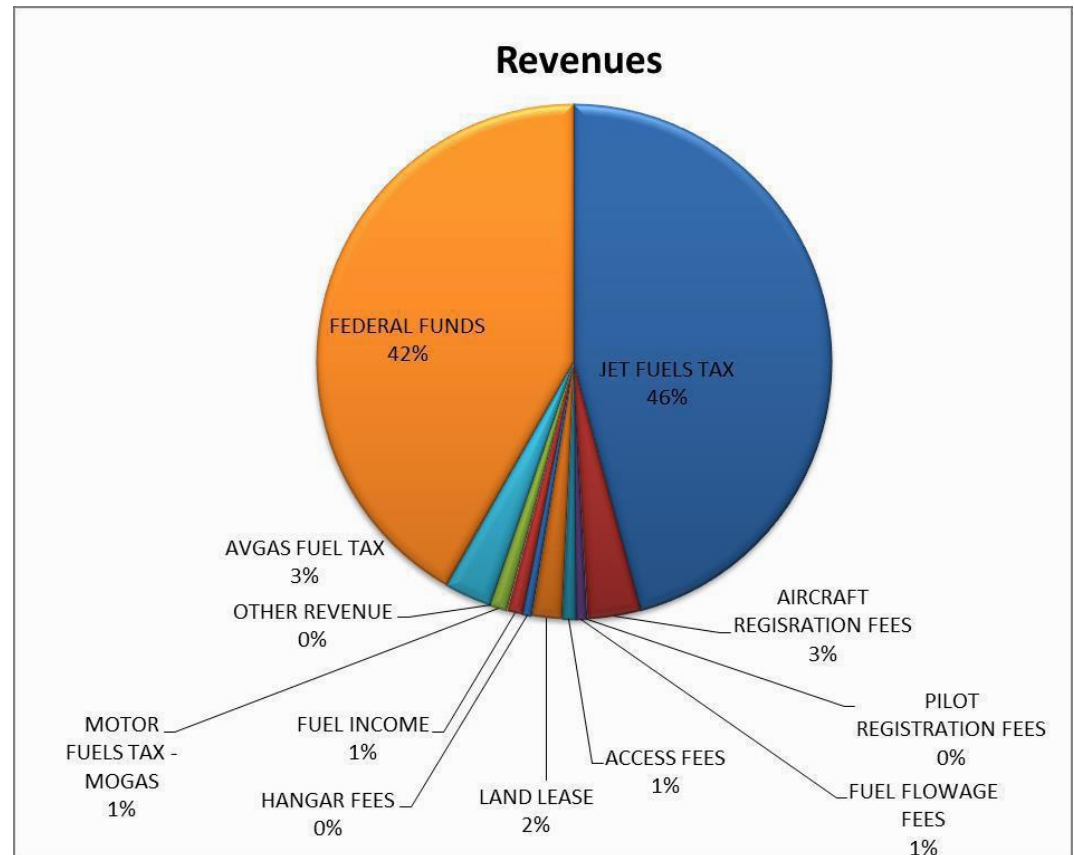
- ORS 835.015
- ORS 836.025
- ORS 836.085
- ORS 836.020
- ORS 836.530
- ORS 836.608
- ORS 836.610
- ORS 836.640

## Describe the various funding streams that support the program

The entire Operating Division is funded by State Other Funds. The main source of funding is derived from Jet Fuel Tax revenue. Other revenue sources include but are not limited to, Avgas tax, Mogas tax, leases, access fees and fuel flowage fees.

## Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17

The 17-19 budget will maintain current service level for the agency and through POP 102 the agency will be able to complete an Oregon Aviation Plan update.



# PROGRAM UNITS—OPERATIONS

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## POLICY PACKAGE #102 Oregon Aviation Plan Update Phase II Operations

Request: \$450,000 FF  
\$50,000 OF  
\$500,000 TF

### **PURPOSE**

This policy package will enable ODA to complete Phase II of the Oregon Aviation Plan Update.

The Oregon Department of Aviation is requesting \$450,000 in federal fund limitation and \$50,000 in other fund limitation to complete Phase II of the Oregon Aviation Plan update. ODA will apply for a non-competitive federal grant from the Federal Aviation Administration (FAA) for 90% of the total project costs. The 10% match required will be fulfilled with ODA's other funds. Phase I of the Oregon Aviation update will begin in fall of 2016 and Phase II will begin in fall of 2017. Both phases are estimated to be complete by the fall of 2018.

The Oregon Modal Aviation Plan is a fundamental part of the Oregon Transportation Plan that provides a comprehensive evaluation of Oregon's aviation system and establishes the strategy for future aviation development in the state. To help define the state's aviation strategy, the plan assesses the condition of existing aviation infrastructure, the economic benefit of the aviation industry, and the national and state significance of each airport. Accordingly, the plan serves as a critical tool for managing the state's distinct system of airports, which is comprised of 97 public use airports that add economic value to the unique regions across the state.

The existing plan was last updated in 2007. Since then, a number of fundamental changes have occurred in the aviation industry, to which the cumulative effect makes updating the plan a key priority for the department. These changes include, but are not limited to, the following: state aviation infrastructure, businesses at public use airports, commercial air service, and seismic improvements.

The scope of work in both phases includes updating ten elements in the plan: introduction, inventory, forecasts of future aviation demands, airport functional roles, performance, recommendations, special considerations, funding, economic impact, and compliance. Each of these elements requires thorough analysis and revision by aviation experts. After Phase I ODA will have an update to the 2007 OAP including a technical report. After both phases are completed the major outcomes that are expected from the system plan update are:

- The update will use established measures to determine how well the system is currently performing.
- It will compare changes in system performance between 2007 and 2016.

# PROGRAM UNITS—OPERATIONS

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- The plan will identify 2016 adequacies, deficiencies, and possible redundancies in the existing system.
- It will identify actions or airport specific projects needed to enhance system performance.
- The total costs required to raise the bar and address gaps in terms of current performance will be estimated.
- Information will be provided that show how investments will improve overall system performance.
- A system report card will be provided which will be the basis for tracking performance.

## **HOW ACHIEVED**

The department anticipates contracting with a consultant to conduct a statewide aviation analysis and, in turn, update the plan.

## **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, achieving FAA acceptance and delivering the project on schedule and within budget. This is a comprehensive update of Oregon Aviation Modal Plan. The Plan can be used as a metric and justification for changes and improvements to the system of airports and aviation in the state. The project will inventory the existing state airport infrastructure, evaluate the needs for the future and project growth and future infrastructure requirements. The modal plan can be used as a basis for decision for prioritizing airport infrastructure projects using limited resources. The project also includes a chapter on the economic impact of aviation in Oregon.

## **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 other funds portion is made up of Jet Fuel tax revenue and a variety of other revenue streams.

## PROGRAM UNIT- OPERATIONS

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### Operations – Essential Packages

#### PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes a reduction to Other Funds of (\$7,618) and an increase to Federal Funds of \$1,340.

#### PKG 022: Phase Out Pgm & One-time Costs

This package includes a reduction to other funds of (\$392,000). This includes a one-time cost of \$265,000 for the purchase of grant software that was approved during the February session. This package reduces expenditures by \$127,000 from Airport services Fuel and Lubricants because ODA sold the fuel station at Mulino Airport and no longer needs to purchase fuel for this location.

#### PKG 031- Standard Inflation

This packages includes standard inflation.

#### PGK 032- Above Standard Inflation

This package includes an increase in expenditures of \$39,789 over standard inflation to cover costs of having ODOT provide central administrative functions for Aviation. This Increases special payment to ODOT for Central Service Assessment.

#### PGK 810- Statewide Adjustments

This package includes a reduction of federal revenue of \$1,538. It also includes a reduction of service and supplies totaling \$30,090 for statewide adjustments.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
<b>Personal Services</b>							
Temporary Appointments	-	-	1,630	-	-	-	1,630
Overtime Payments	-	-	581	-	-	-	581
All Other Differential	-	-	242	-	-	-	242
Public Employees' Retire Cont	-	-	157	-	-	-	157
Pension Obligation Bond	-	-	8,982	1,340	-	-	10,322
Social Security Taxes	-	-	188	-	-	-	188
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	1,046	-	-	-	1,046
Vacancy Savings	-	-	(20,444)	-	-	-	(20,444)
<b>Total Personal Services</b>	-	-	<b>(\$7,618)</b>	<b>\$1,340</b>	-	-	<b>(\$6,278)</b>
<b>Special Payments</b>							
Spc Pmt to Transportation, Dept	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	(7,618)	1,340	-	-	(6,278)
<b>Total Expenditures</b>	-	-	<b>(\$7,618)</b>	<b>\$1,340</b>	-	-	<b>(\$6,278)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,618	(1,340)	-	-	6,278
<b>Total Ending Balance</b>	-	-	<b>\$7,618</b>	<b>(\$1,340)</b>	-	-	<b>\$6,278</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 021 - Phase - In

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
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	-	-	(127,000)	-	-	-	(127,000)
IT Expendable Property	-	-	(265,000)	-	-	-	(265,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$392,000)</b>	-	-	-	<b>(\$392,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(392,000)	-	-	-	(392,000)
<b>Total Expenditures</b>	-	-	<b>(\$392,000)</b>	-	-	-	<b>(\$392,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	392,000	-	-	-	392,000
<b>Total Ending Balance</b>	-	-	<b>\$392,000</b>	-	-	-	<b>\$392,000</b>

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,279	549	-	-	4,828
Out of State Travel	-	-	867	-	-	-	867
Employee Training	-	-	806	-	-	-	806
Office Expenses	-	-	2,614	-	-	-	2,614
Telecommunications	-	-	3,462	-	-	-	3,462
State Gov. Service Charges	-	-	54,389	-	-	-	54,389
Data Processing	-	-	1,346	-	-	-	1,346
Publicity and Publications	-	-	204	-	-	-	204
Professional Services	-	-	1,250	14,218	-	-	15,468
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	9,358	-	-	-	9,358
Employee Recruitment and Develop	-	-	81	-	-	-	81
Dues and Subscriptions	-	-	803	-	-	-	803
Facilities Rental and Taxes	-	-	4,991	-	-	-	4,991
Fuels and Utilities	-	-	6,762	-	-	-	6,762
Facilities Maintenance	-	-	6,667	-	-	-	6,667
Agency Program Related S and S	-	-	1,726	343	-	-	2,069
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	808	-	-	-	808
Expendable Prop 250 - 5000	-	-	431	-	-	-	431
IT Expendable Property	-	-	1,040	-	-	-	1,040
<b>Total Services &amp; Supplies</b>	-	-	<b>\$101,884</b>	<b>\$15,110</b>	-	-	<b>\$116,994</b>

### Capital Outlay

Industrial and Heavy Equipment	-	-	-	-	-	-	-
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☐ **Agency Request**  
**2017-19 Biennium**

☐ **Governor's**  
**Budget Page 124**

☒ **Legislatively Adopted**  
**Essential and Policy Package Fiscal Impact Summary - BPR013**

## 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
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
Building Structures	-	-	1,110	-	-	-	1,110
Other Capital Outlay	-	-	756	-	-	-	756
<b>Total Capital Outlay</b>	-	-	<b>\$1,866</b>	-	-	-	<b>\$1,866</b>
<b>Special Payments</b>							
Spc Pmt to Transportation, Dept	-	-	14,483	-	-	-	14,483
<b>Total Special Payments</b>	-	-	<b>\$14,483</b>	-	-	-	<b>\$14,483</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	118,233	15,110	-	-	133,343
<b>Total Expenditures</b>	-	-	<b>\$118,233</b>	<b>\$15,110</b>	-	-	<b>\$133,343</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(118,233)	(15,110)	-	-	(133,343)
<b>Total Ending Balance</b>	-	-	<b>(\$118,233)</b>	<b>(\$15,110)</b>	-	-	<b>(\$133,343)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 032 - Above 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
<b>Special Payments</b>							
Spc Pmt to Transportation, Dept	-	-	39,789	-	-	-	39,789
<b>Total Special Payments</b>	-	-	<b>\$39,789</b>	-	-	-	<b>\$39,789</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	39,789	-	-	-	39,789
<b>Total Expenditures</b>	-	-	<b>\$39,789</b>	-	-	-	<b>\$39,789</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(39,789)	-	-	-	(39,789)
<b>Total Ending Balance</b>	-	-	<b>(\$39,789)</b>	-	-	-	<b>(\$39,789)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 091 - 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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 102 - Oregon Aviation Plan Update II

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
<b>Revenues</b>							
Federal Funds	-	-	-	450,000	-	-	450,000
<b>Total Revenues</b>	-	-	-	<b>\$450,000</b>	-	-	<b>\$450,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	50,000	450,000	-	-	500,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$50,000</b>	<b>\$450,000</b>	-	-	<b>\$500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	50,000	450,000	-	-	500,000
<b>Total Expenditures</b>	-	-	<b>\$50,000</b>	<b>\$450,000</b>	-	-	<b>\$500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(50,000)	-	-	-	(50,000)
<b>Total Ending Balance</b>	-	-	<b>(\$50,000)</b>	-	-	-	<b>(\$50,000)</b>

## 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
<b>Revenues</b>							
Federal Funds	-	-	-	(1,538)	-	-	(1,538)
<b>Total Revenues</b>	-	-	-	<b>(\$1,538)</b>	-	-	<b>(\$1,538)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,100)	(1,538)	-	-	(3,638)
Out of State Travel	-	-	(962)	-	-	-	(962)
State Gov. Service Charges	-	-	(11,805)	-	-	-	(11,805)
Data Processing	-	-	(7,174)	-	-	-	(7,174)
Attorney General	-	-	(6,511)	-	-	-	(6,511)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$28,552)</b>	<b>(\$1,538)</b>	-	-	<b>(\$30,090)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(28,552)	(1,538)	-	-	(30,090)
<b>Total Expenditures</b>	-	-	<b>(\$28,552)</b>	<b>(\$1,538)</b>	-	-	<b>(\$30,090)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	28,552	-	-	-	28,552
<b>Total Ending Balance</b>	-	-	<b>\$28,552</b>	-	-	-	<b>\$28,552</b>

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

Cross Reference Number: 10900-001-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Motor Fuels Taxes	1,454	1,118	1,118	879	879	879
Non-business Lic. and Fees	386,296	382,157	382,157	363,614	363,614	363,614
Fines and Forfeitures	48	-	-	-	-	-
Rents and Royalties	545,220	477,671	477,671	548,693	548,693	548,693
Sales Income	8,194	-	-	-	-	-
Donations	-	15	15	-	-	-
Other Revenues	509,867	391,654	391,654	301,277	301,277	301,277
Transfer In - Intrafund	613,904	-	-	1,335,152	1,335,152	1,335,152
Tsfr From Energy, Dept of	4,711	-	-	5,000	5,000	5,000
Tsfr From Transportation, Dept	3,980,036	7,535,173	7,535,173	9,341,560	9,341,560	9,341,560
Transfer Out - Intrafund	-	(5,018,905)	(5,018,905)	(7,921,062)	(7,921,062)	(7,921,062)
<b>Total Other Funds</b>	<b>\$6,049,730</b>	<b>\$3,768,883</b>	<b>\$3,768,883</b>	<b>\$3,975,113</b>	<b>\$3,975,113</b>	<b>\$3,975,113</b>
<b>Federal Funds</b>						
Federal Funds	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
<b>Total Federal Funds</b>	<b>\$487,851</b>	<b>\$539,242</b>	<b>\$550,026</b>	<b>\$1,034,645</b>	<b>\$1,033,959</b>	<b>\$1,033,107</b>

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Motor Fuels Taxes	OF	0175	1,454	1,118	698	879	879	879
Non-business Lic. and Fees	OF	0210	386,296	382,157	357,120	363,614	363,614	363,614
Fines and Forfeitures	OF	0505	48	-	354	-	-	-
Rents and Royalties	OF	0510	545,220	477,671	511,403	548,693	548,693	548,693
Sales Income	OF	0705	8,194	-	-	-	-	-
Donations	OF	0905	-	15	-	-	-	-
Other Revenues	OF	0975	509,867	391,654	421,253	301,277	301,277	301,277
Transfer In – Intrafund	OF	1010	613,904	-	-	1,335,152	1,335,152	1,335,152
Tsfr From Energy, Dept of	OF	1130	4,711	-	527	5,000	5,000	5,000
Tsfr From Transportation, Dept	OF	1730	3,980,036	7,535,173	6,912,532	9,341,560	9,341,560	9,341,560
Transfer Out - Intrafund	OF	2010	-	(5,018,905)	(4,326,773)	(7,921,062)	(7,921,062)	(7,921,062)
<b>Total Other Funds</b>			<b>\$6,049,730</b>	<b>\$3,768,883</b>	<b>\$3,877,144</b>	<b>\$3,975,113</b>	<b>\$3,975,113</b>	<b>\$3,975,113</b>
<b>Federal Funds</b>								
Federal Funds	FF	0995	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
<b>Total Federal Funds</b>			<b>\$487,851</b>	<b>\$539,242</b>	<b>\$550,026</b>	<b>\$1,034,645</b>	<b>\$1,033,959</b>	<b>\$1,033,107</b>

Agency Request

\_\_\_\_\_ Governor's Budget

X Legislatively Adopted

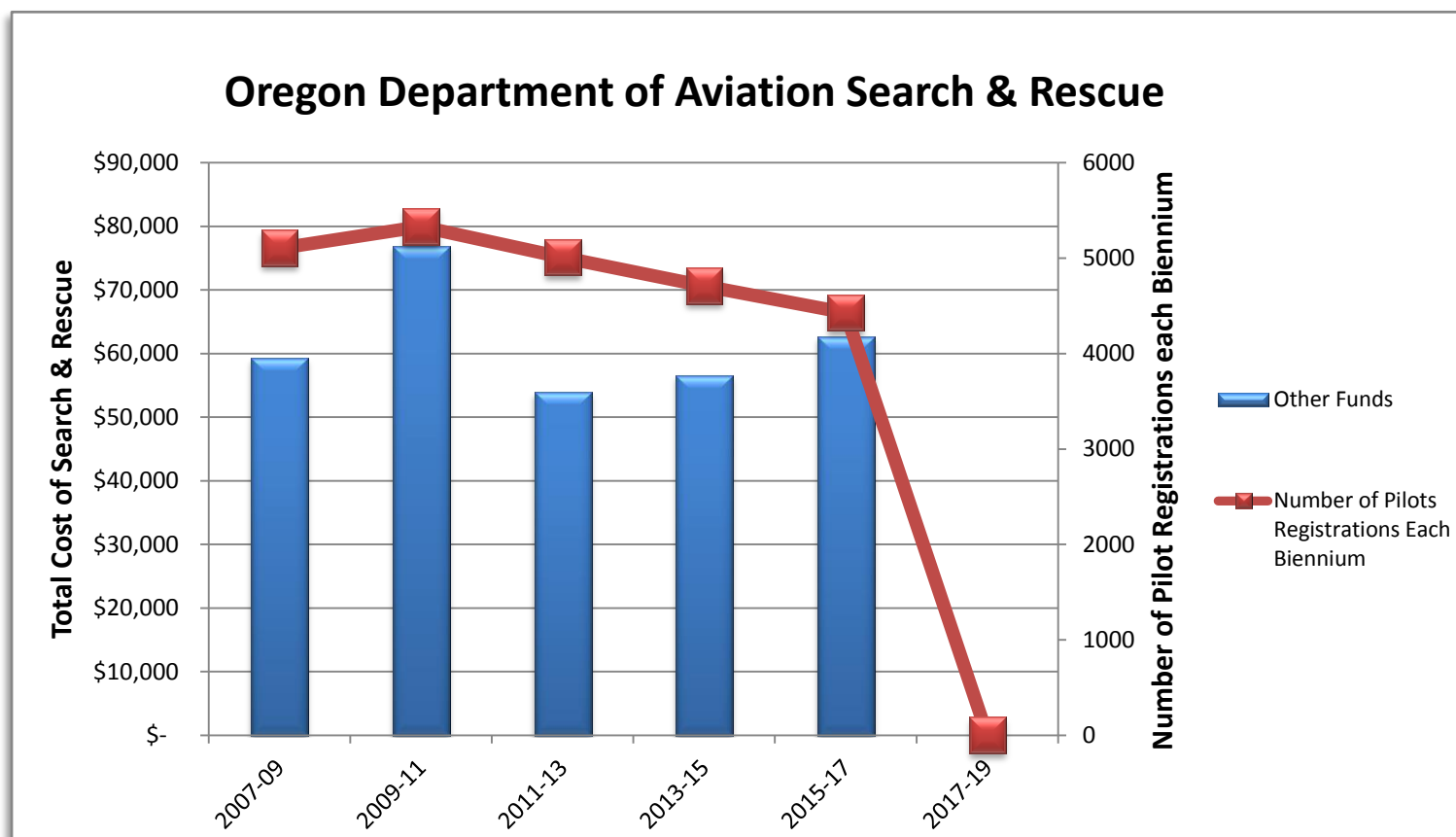
Budget Page 132

# PROGRAM UNITS—SEARCH AND RESCUE

## Program Unit Executive Summary

### Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Kristen Forest, Business Manager, 503-378-2522



### Program Overview

The Department of Aviation (ODA) has a legislative concept and policy option package #100 that will eliminate the search and rescue program and the Pilot Registration requirement and fee. This program currently collects initial annual fee is \$24, with renewal fees of \$48 paid biennially. All

# PROGRAM UNITS—SEARCH AND RESCUE

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revenues from Pilot Registration fees are dedicated to funding part of a position in ODA for collecting funds and the remainder is provided to Office of Emergency Management (OEM) and county search and rescue activities to help fund the aviation Search and Rescue Program. If Pilot Registration is eliminated ODA plans to continue to fund search and rescue efforts through Aircraft Registration.

## **Program Funding Request**

There is no funding request for this program because the request is to abolish the program.

## **Program Description**

Currently ODA uses the funds collected to fund .5 FTE in ODA for a registration clerk plus collection costs (mailings, stamps. Proceeds from the remaining revenue go to Oregon Emergency Management. OEM uses the revenue to help fund a Search and Rescue coordinator position. ODA also reimburses actual search fuel costs to counties.

**Search and Rescue** program is funded by all moneys received by ODA for the registration of Pilot Registrations as prescribed in ORS 837.020. Such amount as may be necessary shall be used for the payment of all expenses incurred by the Oregon Military Department in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the search and rescue program and for the payment of expenses of ODA related to registration of pilot licenses.

## **Program Justification and Link to Long Term Outcomes**

### **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - Policy Option Package 100 will abolish Pilot Registration with the intent of eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

## **Program Performance**

**Pilot registration has been at a steady decline each biennium at a rate of 6% due to the declining population of Pilots in Oregon.**

## **Enabling Legislation/Program Authorization**

- ORS 837.020 Registration of pilots; renewal.
- ORS 837.025 Requirements for Pilot Registration; fees; certificates.
- ORS 837.035 Proceeds from Oregon Pilot Registration fees

# PROGRAM UNITS—SEARCH AND RESCUE

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## **Describe the various funding streams that support the program**

Proceeds from Oregon Pilot Registration fees are deposited in a dedicated account which funds Air Search & Rescue through the Oregon Military Department.

ODA provides payment of expenses incurred by the Oregon Military Department:

- To search for lost planes and lost persons, the rescue of lost persons,
- Pilot survival education and training
- All other expenses directly attributable to the search and rescue program and for the
- Payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses.
- POP 100 Abolishes Pilot Registration and with Pilot Registration being abolished these expenses will be paid for with Aircraft Registration Revenue.

## **Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

The Legislative Concept to Abolish Pilot Registration will eliminate the Search and Rescue Appropriation. Search and Rescue Expenditures will be paid with Aircraft Registration Revenue. In previous bienniums, the agency has aggressively pursued Pilot Registration fees. Oregon is one of only three states that has Pilot Registration. The number of pilots in the state has declined reflecting a national trend based on a population of general aviation pilots that is aging out of flying. Fewer young people are entering the pilot population due to cost of fuel, time to train and the expense of aircraft and hangar ownership. Pilot registration revenue is diminishing in returns on the investment in time and administrative cost for execution of the Pilot Registration program. Corporate aviation is thriving and the Department of Aviation can achieve the goals of the Pilot Registration by using the increased fees from Aircraft Registration in high end corporate jet aircraft to sustain the revenue transfers to Oregon Emergency Management (OEM) for their Search And Rescue Program.

# PROGRAM UNITS—SEARCH AND RESCUE

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## **POLICY PACKAGE #100 Abolish Pilot Registration Search and Rescue and Aircraft Registration**

### Request:

Revenue (\$161,375) Search and Rescue OF  
Expense (\$6,557) Search and Rescue OF  
Transfer Out to Aircraft Registration (\$27,108) Search and Rescue OF  
Transfer Out to Military Dept \$75,000 Search and Rescue OF  
Revenue \$47,280 Aircraft Registration OF  
Expense \$10,820 Aircraft Registration OF  
Transfer Out (\$75,000) Aircraft Registration OF

### **PURPOSE**

This package proposes to abolish Pilot Registration and the Pilot Registration Fee. The Oregon Department of Aviation is proposing to abolish this registration requirement and fee because it provides no additional safety beyond federal requirements, has low customer satisfaction, and is costly to administer.

The Oregon Department of Aviation currently registers all pilots in the state as required under ORS 837.020. The initial annual fee is \$24, with renewal fees of \$48 paid biennially. This revenue is collected in the Search and Rescue Appropriation and the Search and Rescue Fund. ORS 837.035 states that the revenue received from Pilot Registrations shall be used for payment of expenses incurred by the Office of Emergency Management,(OEM) in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the Search and Rescue program and for the payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses. The Oregon Department of Aviation is committed to providing funds for search and rescue purposes and therefore will continue this funding with Aircraft Registration revenue.

Pilots are required by the Federal Aviation Administration (FAA) to register and obtain a pilot license (certificate). In order to obtain the pilot certificate from the FAA, they must pass a written knowledge test and a practical flight test. The requirements for registration in Oregon include filling out a Pilot Registration form and paying the registration fee. These requirements do not provide additional safety beyond the federal requirements. Recently, many states have abolished Pilot Registration including Washington in 2005 and Idaho in 2013. Currently,



# PROGRAM UNITS—SEARCH AND RESCUE

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Oregon is among only three states in the United States that require Pilot Registration; Illinois and Montana are the other two. A large portion of staff time is spent collecting this revenue from pilots. This staff time could better be spent serving the needs of the aviation community.

The pilot community has been highly engaged and supportive of this policy option package.

This proposal helps to achieve the governor's focus area of Excellence in State Government by eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

## **HOW ACHIEVED**

Policy Option Package 100 will amend sections of ORS 837 to abolish Pilot Registration, the Pilot Registration Fee and the Search and Rescue Fund. Pilots will no longer be required to register in Oregon or pay a fee associated with the registration. The expenditures incurred by the Office of Emergency Management directly attributable to the search and rescue program will be paid from Aircraft Registration revenue. ORS 836.060 allows Aircraft Registration revenue to be used for the payment of expenses for air search and rescue. There is sufficient revenue available in Aircraft Registration for these changes because in the 2015 Legislative Session, Aircraft Registration fees were increased which will lead a forecasted \$202,257 increase in revenue each biennium. This will be more than the forecast decrease in revenue of \$161,375 for abolishing Pilot Registration.

## **STAFFING IMPACT**

.5 FTE, Office Specialist 2, in Search and Rescue will be shifted to Aircraft Registration.

## **QUANTIFYING RESULTS**

The success of the implementation of this policy option package will be measured in two ways:

- First, Increased customer satisfaction can be measured by the agency's customer satisfaction Key Performance Measure number five.
- Second, it will be measured by the agencies continued ability to provide funding to the Office of Emergency Management for Search and Rescue activities.

## **REVENUE SOURCE**

The current funding for Search and Rescue is provided by Pilot Registration fees. The proposed funding for Search and Rescue is Aircraft Registration Fees.

## PROGRAM UNIT- SEARCH & RESCUE

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Search and Rescue – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds of \$2,837.

PKG 031: Standard Inflation

This package includes standard inflation.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Budget Page 138

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	4	-	-	-	4
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	2,599	-	-	-	2,599
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	233	-	-	-	233
<b>Total Personal Services</b>	-	-	<b>\$2,837</b>	-	-	-	<b>\$2,837</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,837	-	-	-	2,837
<b>Total Expenditures</b>	-	-	<b>\$2,837</b>	-	-	-	<b>\$2,837</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,837)	-	-	-	(2,837)
<b>Total Ending Balance</b>	-	-	<b>(\$2,837)</b>	-	-	-	<b>(\$2,837)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	22	-	-	-	22
Office Expenses	-	-	66	-	-	-	66
Data Processing	-	-	56	-	-	-	56
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	45	-	-	-	45
Other Services and Supplies	-	-	45	-	-	-	45
<b>Total Services &amp; Supplies</b>	-	-	<b>\$234</b>	-	-	-	<b>\$234</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	234	-	-	-	234
<b>Total Expenditures</b>	-	-	<b>\$234</b>	-	-	-	<b>\$234</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(234)	-	-	-	(234)
<b>Total Ending Balance</b>	-	-	<b>(\$234)</b>	-	-	-	<b>(\$234)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of**  
**Pkg: 100 - Abolish Pilot Registration**

**Cross Reference Name: Search and Rescue**  
**Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	(161,375)	-	-	-	(161,375)
<b>Total Revenues</b>	-	-	<b>(\$161,375)</b>	-	-	-	<b>(\$161,375)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(27,108)	-	-	-	(27,108)
Tsfr To Military Dept, Or	-	-	75,000	-	-	-	75,000
<b>Total Transfers Out</b>	-	-	<b>\$47,892</b>	-	-	-	<b>\$47,892</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(40,164)	-	-	-	(40,164)
Overtime Payments	-	-	(101)	-	-	-	(101)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(5,277)	-	-	-	(5,277)
Pension Obligation Bond	-	-	(2,337)	-	-	-	(2,337)
Social Security Taxes	-	-	(3,079)	-	-	-	(3,079)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Mass Transit Tax	-	-	(242)	-	-	-	(242)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
<b>Total Personal Services</b>	-	-	<b>(\$84,662)</b>	-	-	-	<b>(\$84,662)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(626)	-	-	-	(626)
Office Expenses	-	-	(1,844)	-	-	-	(1,844)
Data Processing	-	-	(1,574)	-	-	-	(1,574)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(1,250)	-	-	-	(1,250)
Other Services and Supplies	-	-	(1,263)	-	-	-	(1,263)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$6,557)</b>	-	-	-	<b>(\$6,557)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(91,219)	-	-	-	(91,219)
<b>Total Expenditures</b>	-	-	<b>(\$91,219)</b>	-	-	-	<b>(\$91,219)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(22,264)	-	-	-	(22,264)
<b>Total Ending Balance</b>	-	-	<b>(\$22,264)</b>	-	-	-	<b>(\$22,264)</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(0.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.50)</b>

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1071020	OA0 C0104 AP	OFFICE SPECIALIST 2	1-	.50-	12.00-	07	3,347.00		40,164-			40,164-
									41,791-			41,791-
TOTAL PICS SALARY									40,164-			40,164-
TOTAL PICS OPE									41,791-			41,791-
			---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =			1-	.50-	12.00-				81,955-			81,955-

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

Cross Reference Number: 10900-002-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	100,708	169,447	169,447	-	-	-
Transfer Out - Intrafund	-	-	-	(27,108)	(27,108)	(27,108)
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	-	-	-
<b>Total Other Funds</b>	<b>\$48,957</b>	<b>\$117,696</b>	<b>\$117,696</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>



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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Non-business Lic. and Fees	OF	0210	100,708	169,447	147,446	-	-	(27,108)
Transfer Out – Intrafund	OF	2010	-	-	-	(27,108)	(27,108)	(27,108)
Tsfr To Military Dept, Or	OF	2248	(51,751)	(51,751)	(70,000)	-	-	-
<b>Total Other Funds</b>			<b>\$48,957</b>	<b>\$117,696</b>	<b>\$77,446</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>

Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

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# 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

- Mitch Swecker, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168

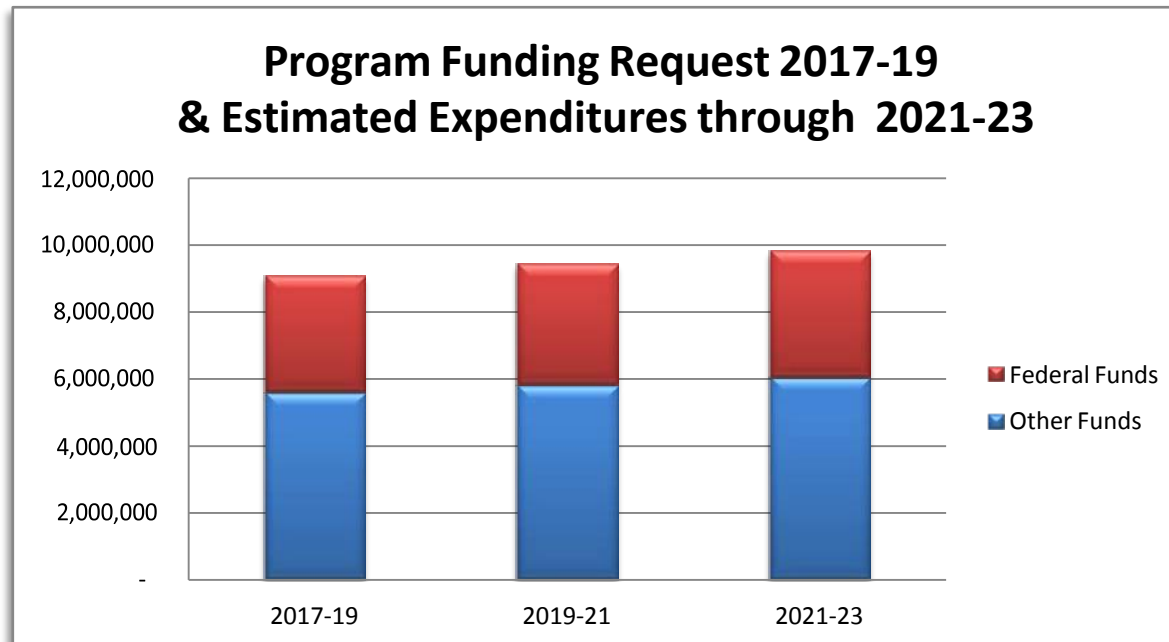


# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

## Program Overview

General Aviation Entitlement Program administers FAA funded airport projects that address safety, operational, and development at airports in Oregon. FAA Grants are funded at 90% of project costs with remaining 10% paid by airport sponsor (owner). Through a two cent Jet Fuel and Aviation Gas Tax increase passed in the 2015 session General Aviation Entitlement will provide grants to airports throughout the state for economic development, FAA grant match, and emergency preparedness. The program will also assist with funding of commercial air service to rural Oregon and will provide funding for safety improvements at state owned airports.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## Program Description

The General Aviation Entitlement program has four 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

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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(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 (ODA) in order to meet federal grant assurance obligations and receive federal funding for qualifying projects. ODA provides technical services, engineering support and construction management services for all projects that receive Airport Improvement Grant (AIP) funding from the FAA.
3. AIP Grant Administration and Management administers grants for capital improvement and construction projects at the twelve state owned airports that are part of the National Plan of Integrated Airport Systems (NPIAS) to address safety, operation, and infrastructure development. If the federal grant assurances are not maintained and adhered to in accordance with the federal agreement and policy, the airport owner is responsible for paying penalties and reimbursement of all AIP funds received within the previous twenty year period of time. ODA 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 ODA owned airport. ODA 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, ODA 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 2015, ODA has federal requirements tied to grant assurances in the amount of approximately 45 million dollars for its 12 NPIAS airports, not including land value payback assumptions, which is calculated at fair market value.
4. Administration of two cent increase in fuel tax funding. HB 2075, passed in the 2015 session, has increased Jet Fuel and Aviation Fuel tax by two cents per gallon. GA Entitlement will provide funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness, will assist with funding of commercial air service to rural Oregon and will provide funding for safety improvements at state owned airports.

The National Plan of Integrated Airport Systems (NPIAS) identifies nearly 3,400 airports nationally that are significant to national air transportation and thus eligible to receive Federal grants under the Airport Improvement Program (AIP). There are a total of fifty-five (55) NPIAS airports in Oregon, twelve (12) of which are owned and managed by ODA. 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 Justification and Link to Long Term Outcomes

## Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

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- ODA 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
  - ODA continues to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.
  - Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.

## **Promote Responsible Environmental Stewardship**

- Link through Connecting Oregon to the Outdoors
  - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - Provide grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
  - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
  - This program administers FAA Airport Improvement Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

## **Program Performance**

The agency's twelve non-primary NPIAS airports can receive up to \$150,000 for each airport per federal calendar year for qualifying projects. Ultimate program performance can be measured by the agency's ability to plan projects properly with the FAA and receive the maximum entitlement per year in the amount of \$1,800,000. In order to make this possible per year, the agency must also allocate and spend the AIP grant entitlement funds in accordance with all federal and state policies.

## **Enabling Legislation/Program Authorization**

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant to Federal Aviation Administration (FAA) contract. (ORS 835.025)

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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## **Describe the various funding streams that support the program**

A five year capital improvement plan is approved by both the Oregon Aviation Board as well as the Federal Aviation Administration (FAA). These projects are funded 90% by federal funds and 10% by other funds. The other fund source for General Aviation Entitlement Projects is Aircraft Registration revenue. ODA 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, commercial air service to rural Oregon and grants for economic development, FAA grant match and emergency preparedness is from 2 cents per gallon Jet Fuel tax and Avgas tax.

## **Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

The 17-19 funding proposal maintains current service level for projects scheduled in 2017-2019 biennium. General Aviation Entitlement projects are shown in POP 103.

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

**POLICY PACKAGE #103**  
**General Aviation Entitlement**  
**Capital Improvement Projects**  
Request: \$2,800,000 FF  
\$311,111 OF  
\$3,111,111 TF

## **PURPOSE**

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects 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.

## **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **17-19 General Aviation Entitlement Projects**

State-Owned Airport	Proposed Projects, FFY 2017	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Aurora State Airport	AGIS-Obstruction Removal - Environmental - Phase 1	100,000	11,111	111,111	AC FEE
Cottage Grove State Airport	Master Plan	250,000	27,778	277,778	AC FEE
Independence State	Master Plan	300,000	33,333	333,333	AC FEE
Siletz Bay State Airport	Master Plan	250,000	27,778	277,778	AC FEE
<b>FFY 2017 Total</b>		<b>900,000</b>	<b>100,000</b>	<b>1,000,000</b>	AC FEE

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

State-Owned Airport	Proposed Projects, FFY 2018	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Aurora State Airport	AGIS-Obstruction Removal - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Cottage Grove State Airport	Install Fence-Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Independence State	Install Fence - Construction - Phase 2	500,000	55,556	555,556	AC FEE
Mulino State Airport	Obstruction Removal - Construction - Phase 2	300,000	33,333	333,333	AC FEE
Various Airports	2018 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
<b>FFY 2018 Total</b>		<b>1,350,000</b>	<b>150,000</b>	<b>1,500,000</b>	AC FEE
State-Owned Airport	Proposed Projects, FFY 2019	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Cottage Grove State Airport	Install Fence - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Mulino State Airport	Fence - Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Various Airports	2019 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
<b>FFY 2019 Total</b>		<b>550,000</b>	<b>61,111</b>	<b>611,111</b>	AC FEE
<b>Grand Total 17-19 Biennium</b>		<b>2,800,000</b>	<b>311,111</b>	<b>3,111,111</b>	



# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

The successful completion of the projects listed above. Quantifying successful projects will be measured by the outcomes of the projects and their deliverables against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance and delivering the project on schedule and within approved 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.

## PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

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### General Aviation Entitlement – Essential Packages

#### PKG 022: Phase-Out Pgm & One-time Costs

This package reduces expenditures by (\$254,419) other funds and (\$2,289,773) federal funds. This phase out is for GA Entitlement projects that were already completed in prior biennia.

#### PKG 031: Standard Inflation

This package includes standard inflation.

#### PKG 810: Statewide Adjustments

This package reduces expenditures in service and supplies by \$509 for statewide adjustments.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(162,331)	(1,460,981)	-	-	(1,623,312)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$162,331)</b>	<b>(\$1,460,981)</b>	-	-	<b>(\$1,623,312)</b>
<b>Capital Outlay</b>							
Land and Improvements	-	-	(92,088)	(828,792)	-	-	(920,880)
<b>Total Capital Outlay</b>	-	-	<b>(\$92,088)</b>	<b>(\$828,792)</b>	-	-	<b>(\$920,880)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(254,419)	(2,289,773)	-	-	(2,544,192)
<b>Total Expenditures</b>	-	-	<b>(\$254,419)</b>	<b>(\$2,289,773)</b>	-	-	<b>(\$2,544,192)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	254,419	2,289,773	-	-	2,544,192
<b>Total Ending Balance</b>	-	-	<b>\$254,419</b>	<b>\$2,289,773</b>	-	-	<b>\$2,544,192</b>

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	20,306	26,855	-	-	47,161
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$20,306</b>	<b>\$26,855</b>	-	-	<b>\$47,161</b>
<b>Capital Outlay</b>							
Land and Improvements	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	76,530	-	-	-	76,530
Dist to Counties	-	-	17,007	-	-	-	17,007
Dist to Other Gov Unit	-	-	34,013	-	-	-	34,013
Dist to Non-Gov Units	-	-	34,013	-	-	-	34,013
Other Special Payments	-	-	8,503	-	-	-	8,503
<b>Total Special Payments</b>	-	-	<b>\$170,066</b>	-	-	-	<b>\$170,066</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	190,372	26,855	-	-	217,227
<b>Total Expenditures</b>	-	-	<b>\$190,372</b>	<b>\$26,855</b>	-	-	<b>\$217,227</b>

## 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
<b>Ending Balance</b>							
Ending Balance	-	-	(190,372)	(26,855)	-	-	(217,227)
<b>Total Ending Balance</b>	-	-	<b>(\$190,372)</b>	<b>(\$26,855)</b>	-	-	<b>(\$217,227)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 103 - 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
<b>Revenues</b>							
Federal Funds	-	-	-	2,800,000	-	-	2,800,000
<b>Total Revenues</b>	-	-	-	<b>\$2,800,000</b>	-	-	<b>\$2,800,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	311,111	2,800,000	-	-	3,111,111
<b>Total Services &amp; Supplies</b>	-	-	<b>\$311,111</b>	<b>\$2,800,000</b>	-	-	<b>\$3,111,111</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	311,111	2,800,000	-	-	3,111,111
<b>Total Expenditures</b>	-	-	<b>\$311,111</b>	<b>\$2,800,000</b>	-	-	<b>\$3,111,111</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(311,111)	-	-	-	(311,111)
<b>Total Ending Balance</b>	-	-	<b>(\$311,111)</b>	-	-	-	<b>(\$311,111)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 810 - Statewide 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Professional Services	-	-	(509)	-	-	-	(509)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$509)</b>	-	-	-	<b>(\$509)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(509)	-	-	-	(509)
<b>Total Expenditures</b>	-	-	<b>(\$509)</b>	-	-	-	<b>(\$509)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	509	-	-	-	509
<b>Total Ending Balance</b>	-	-	<b>\$509</b>	-	-	-	<b>\$509</b>

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

Cross Reference Number: 10900-003-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	13,901	-	-	-	-	-
Transfer In - Intrafund	190,365	5,406,860	5,406,860	6,916,466	6,916,466	6,916,466
Transfer Out - Intrafund	(13,185)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$191,081</b>	<b>\$5,406,860</b>	<b>\$5,406,860</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>
<b>Federal Funds</b>						
Federal Funds	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854
<b>Total Federal Funds</b>	<b>\$1,665,885</b>	<b>\$2,944,772</b>	<b>\$2,944,772</b>	<b>\$3,481,854</b>	<b>\$3,480,642</b>	<b>\$3,481,854</b>

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

Source	Fund	ORBITS	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
		Revenue Acct				Agency Request	Governor’s	Legislatively Adopted
<b><u>General Aviation Entitlement</u></b>								
<b>Other Funds</b>								
Other Revenues	OF	0975	13,901	-	-	-	-	
Transfer In – Intrafund	OF	1010	190,365	5,406,860	4,846,752	6,916,446	6,916,446	6,916,446
Transfer Out – Intrafund	OF	2010	(13,185)	-	-	-	-	
<b>Total Other Funds</b>			<b>\$191,081</b>	<b>\$5,406,860</b>	<b>\$4,846,752</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>
<b>Federal Funds</b>								
Federal Funds	FF	0995	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854
<b>Total Federal Funds</b>			<b>\$1,665,885</b>	<b>\$2,994,772</b>	<b>\$2,994,772</b>	<b>\$3,481,854</b>	<b>\$3,480,642</b>	<b>\$3,481,854</b>

\_\_Agency Request

\_\_Governor's Budget

\_\_\_\_X Legislatively Adopted

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# PROGRAM UNITS—PAVEMENT MAINTENANCE

## Program Unit Executive Summary

### Long Term Focus Areas

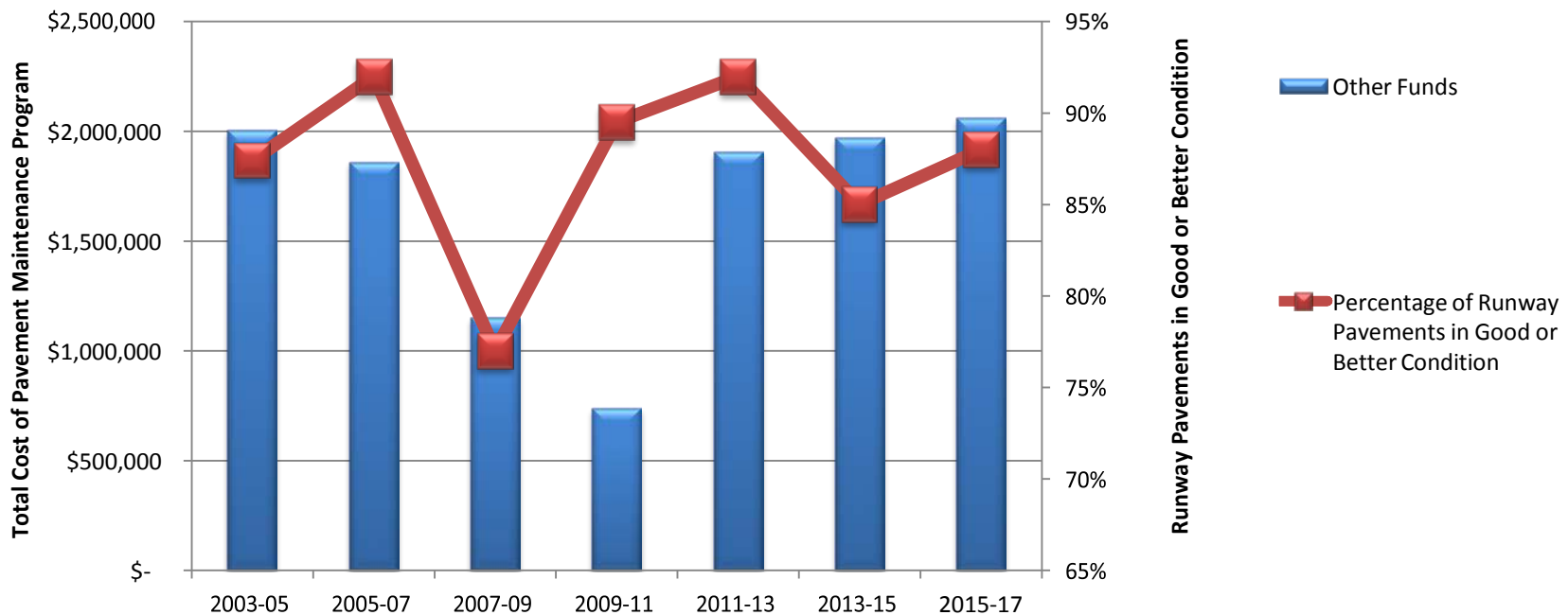
Primary:

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

### Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Heather Peck, Planning and Project Manager, 503-378-3168

### Oregon Department of Aviation Pavement Maintenance Program

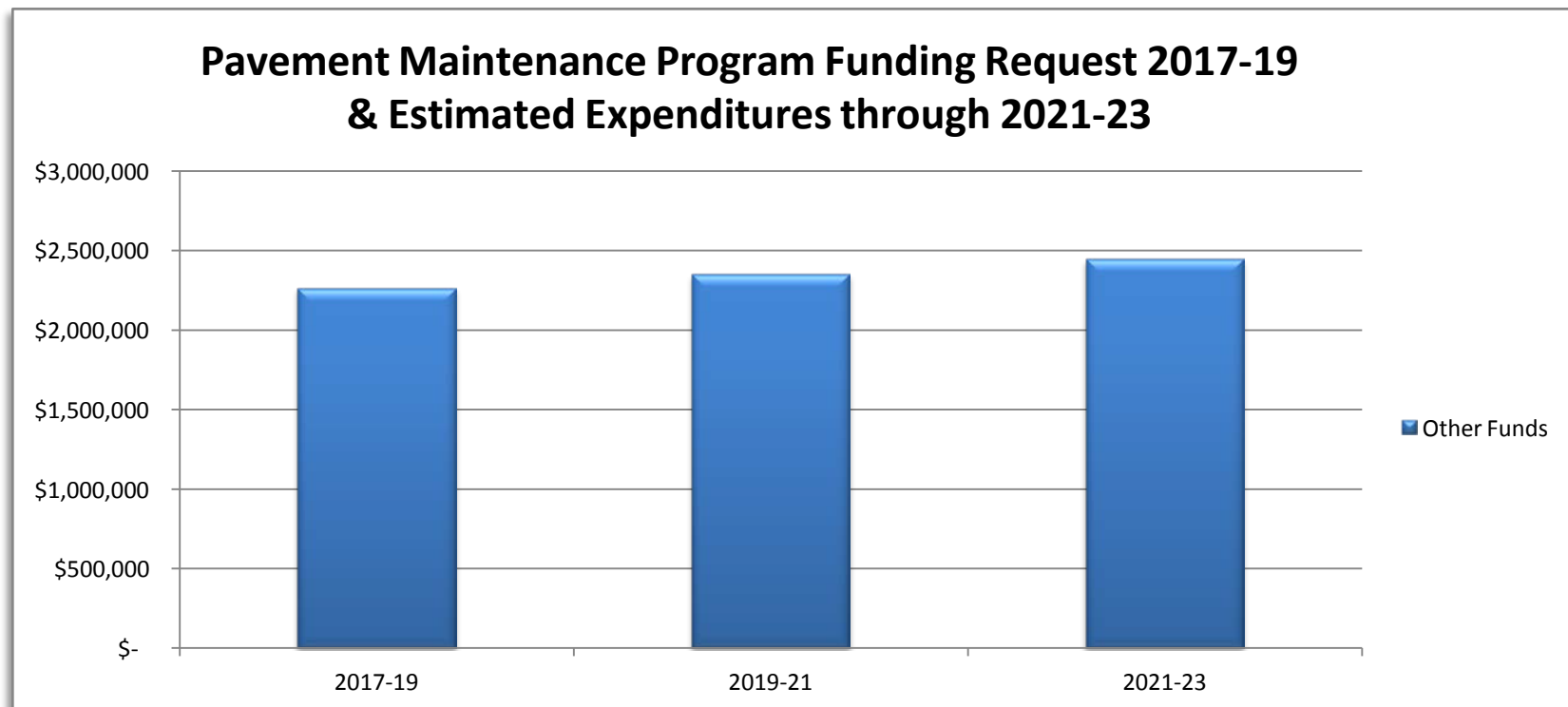


# PROGRAM UNITS—PAVEMENT MAINTENANCE

## 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 ODA. The PMP contractors do an average of 14 airports per year. There are 66 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 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## **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-six (66) 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 ODA and any FAA federal share grant management that may be applicable.

The program exists to extend the lifecycle of the state of Oregon's airport assets in order to enhance the safe and efficient operations of the state of Oregon's public use airport network.

Over the last ten years all sixty-six eligible public use airports have been continuously evaluated and a total of 156 pavement maintenance program construction projects have been completed throughout the state of Oregon. This has extended the life of the pavement assets by approximately 1/3 of the original design lifecycle (average of 7 years).

The scope of the work is then projected on a bi-annual budget basis. Projects include engineering, design and construction of runway, taxiway and apron resurfacing; new pavement projects, patchwork, apron rehabilitation, sealcoating, crack filling and pavement maintenance items that can extend the life of the existing infrastructure.

## **Program Justification and Link to Long Term Outcomes**

### **A Thriving Oregon Economy**

- Link through creating conditions for business to grow
  - The PMP Program is broken down each year into three smaller regions in order to allow small contractors to bid for projects. The Pavement program provides cost avoidance to airport communities throughout the state while preserving airport pavement for an average of 20 additional years. This allows communities to dedicate revenue to other community and/or airport needs.

### **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - ODA works to make the process seamless for the airports that they serve. ODA 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. ODA 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

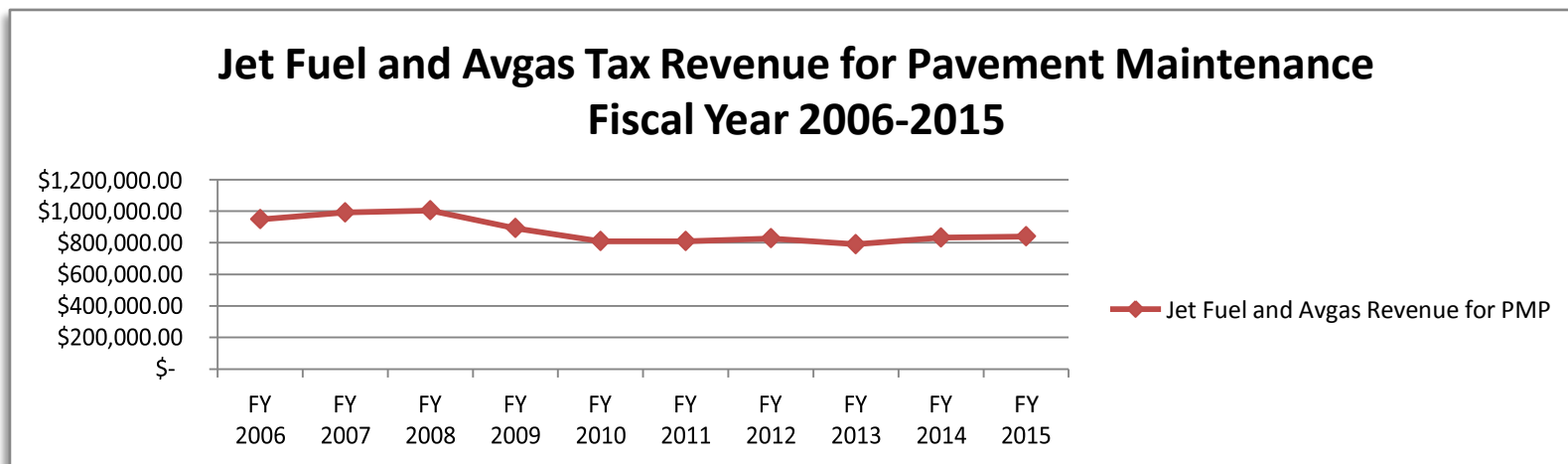
The Pavement Maintenance Program performance is measured by the increase of the life of pavement assets for the overall aviation transportation system for the state of Oregon.

## 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 \$900,000 to \$1,000,000 in Avgas and Jet Fuel taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion. The chart below illustrates the revenue received for Aviation gas and Jet Fuel taxes.



# PROGRAM UNITS—PAVEMENT MAINTENANCE

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**Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

POP 101 will increase expenditures to be able to start design service earlier and therefore start construction services earlier each year. Besides this change the program maintains current service level.



# **PROGRAM UNITS—PAVEMENT MAINTENANCE**

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## **POLICY OPTION PACKAGE #101 Pavement Maintenance Design Services Pavement Maintenance Program**

Request: \$60,000 OF

### **PURPOSE**

This policy package will enable the Oregon Department of Aviation, (ODA) to conduct the design services for the Pavement Maintenance Program (PMP) earlier every year leading to a more efficient program.

The Oregon Department of Aviation administers the statewide Pavement Maintenance Program. This Program serves all public use paved airports throughout the state. PMP preserves airport pavements to ensure safety of the existing infrastructure inventory and to increase the life span of the statewide system of airport runways and taxiways. ODA is requesting \$60,000 in other fund limitation to be able to complete design services earlier each year. Currently the PMP budget is approximately \$2 million dollars per biennium. This limitation allows for design and construction for two years of PMP. The design must start each year in July to allow ODA to stay within the biennial budget restrictions. By increasing the limitation by \$60,000 ODA will be able to start design services in spring of every year in order to start construction early in summer of every year. This will allow ODA to run a more efficient program by taking advantage of summer weather ideal for construction. The 17-19 budget will include costs for design for three years and the costs for construction for two years due to the fact that 17-19 will be a transition biennium. The 19-21 biennium will only have two designs and two constructions and will not need a limitation increase. The proposed PMP Schedule table on the next page illustrates the need for the Policy Option Package.

This policy package advances the governor's Excellence in State Government focus area by taking steps to create a more efficient government program.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## 15-17 Budget- Current Schedule

### Fiscal Year 2016

PMP Design	Summer
PMP Construction	Fall

### Fiscal Year 2017

PMP Design	Summer
PMP Construction	Fall

## 17-19 Budget - Proposed Schedule

### Fiscal Year 2018

PMP Design	Summer
PMP Construction	Fall

<b><u>*PMP Design</u></b>	<b><u>Spring</u></b>
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### Fiscal Year 2019

PMP Construction	Summer
PMP Design	Spring

## 19-21 Budget- Proposed Schedule

### Fiscal Year 2020

PMP Construction	Summer
PMP Design	Spring

### Fiscal Year 2021

PMP Construction	Summer
PMP Design	Spring

\* One Additional Design for the Biennium

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## **HOW ACHIEVED**

Following the standards and specifications of the pavement maintenance program with the needs, criteria and intent of the program.

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful policy package will be measured by the ability to deliver the pavement maintenance projects every year within the new proposed timeline and within budget.

## **REVENUE SOURCE**

PMP is funded by approximately one half of a cent per gallon of Jet Fuel Tax and four cents per gallon Avgas Tax collected in Oregon. The Program utilizes approximately \$1,000,000 in Jet Fuel and Aviation Gas taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion.

## PROGRAM UNIT- PAVEMENT MAINTENANCE

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### Pavement Maintenance – Essential Packages

#### PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds of \$684.

#### PKG 031: Standard Inflation

This package includes standard inflation.

#### PKG 810: Statewide Adjustments

This package includes a reduction of expenditures in service and supplies by \$6,758 for statewide adjustments.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
<b>Personal Services</b>							
Pension Obligation Bond	-	-	468	-	-	-	468
Mass Transit Tax	-	-	216	-	-	-	216
<b>Total Personal Services</b>	-	-	<b>\$684</b>	-	-	-	<b>\$684</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	684	-	-	-	684
<b>Total Expenditures</b>	-	-	<b>\$684</b>	-	-	-	<b>\$684</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(684)	-	-	-	(684)
<b>Total Ending Balance</b>	-	-	<b>(\$684)</b>	-	-	-	<b>(\$684)</b>

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	78,573	-	-	-	78,573
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$78,573</b>	-	-	-	<b>\$78,573</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	78,573	-	-	-	78,573
<b>Total Expenditures</b>	-	-	<b>\$78,573</b>	-	-	-	<b>\$78,573</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(78,573)	-	-	-	(78,573)
<b>Total Ending Balance</b>	-	-	<b>(\$78,573)</b>	-	-	-	<b>(\$78,573)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 101 - Pavement Maintenance Program Design

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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	60,000	-	-	-	60,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$60,000</b>	-	-	-	<b>\$60,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	60,000	-	-	-	60,000
<b>Total Expenditures</b>	-	-	<b>\$60,000</b>	-	-	-	<b>\$60,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(60,000)	-	-	-	(60,000)
<b>Total Ending Balance</b>	-	-	<b>(\$60,000)</b>	-	-	-	<b>(\$60,000)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	(6,758)	-	-	-	(6,758)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$6,758)</b>	-	-	-	<b>(\$6,758)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(6,758)	-	-	-	(6,758)
<b>Total Expenditures</b>	-	-	<b>(\$6,758)</b>	-	-	-	<b>(\$6,758)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,758	-	-	-	6,758
<b>Total Ending Balance</b>	-	-	<b>\$6,758</b>	-	-	-	<b>\$6,758</b>

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

Cross Reference Number: 10900-004-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	43,606	43,606	-	-	-
Transfer In - Intrafund	2,001,058	-	-	-	-	-
Tsfr From Transportation, Dept	-	2,046,478	2,046,478	1,777,530	1,777,530	1,777,530
Transfer Out - Intrafund	(8,103)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,992,955</b>	<b>\$2,090,084</b>	<b>\$2,090,084</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
<b><u>Pavement Maintenance</u></b>								
<b>Other Funds</b>								
Other Revenues	OF	0975	-	43,406	-	-	-	-
Transfer In – Intrafund	OF	1010	2,001,058	-	-	-	-	-
Tsfr From Transportation, Dept	OF	1730	-	2,046,478	1,735,360	1,777,530	1,777,530	1,777,530
Transfer Out – Intrafund	OF	2010	(8,103)	-	-	-	-	-
<b>Total Other Funds</b>			<b>\$1,992,955</b>	<b>\$2,090,084</b>	<b>\$1,735,360</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>

\_Agency Request

\_Governor's Budget

\_\_\_\_X Legislatively Adopted

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# PROGRAM UNITS—AIRCRAFT REGISTRATION

## Program Unit Executive Summary

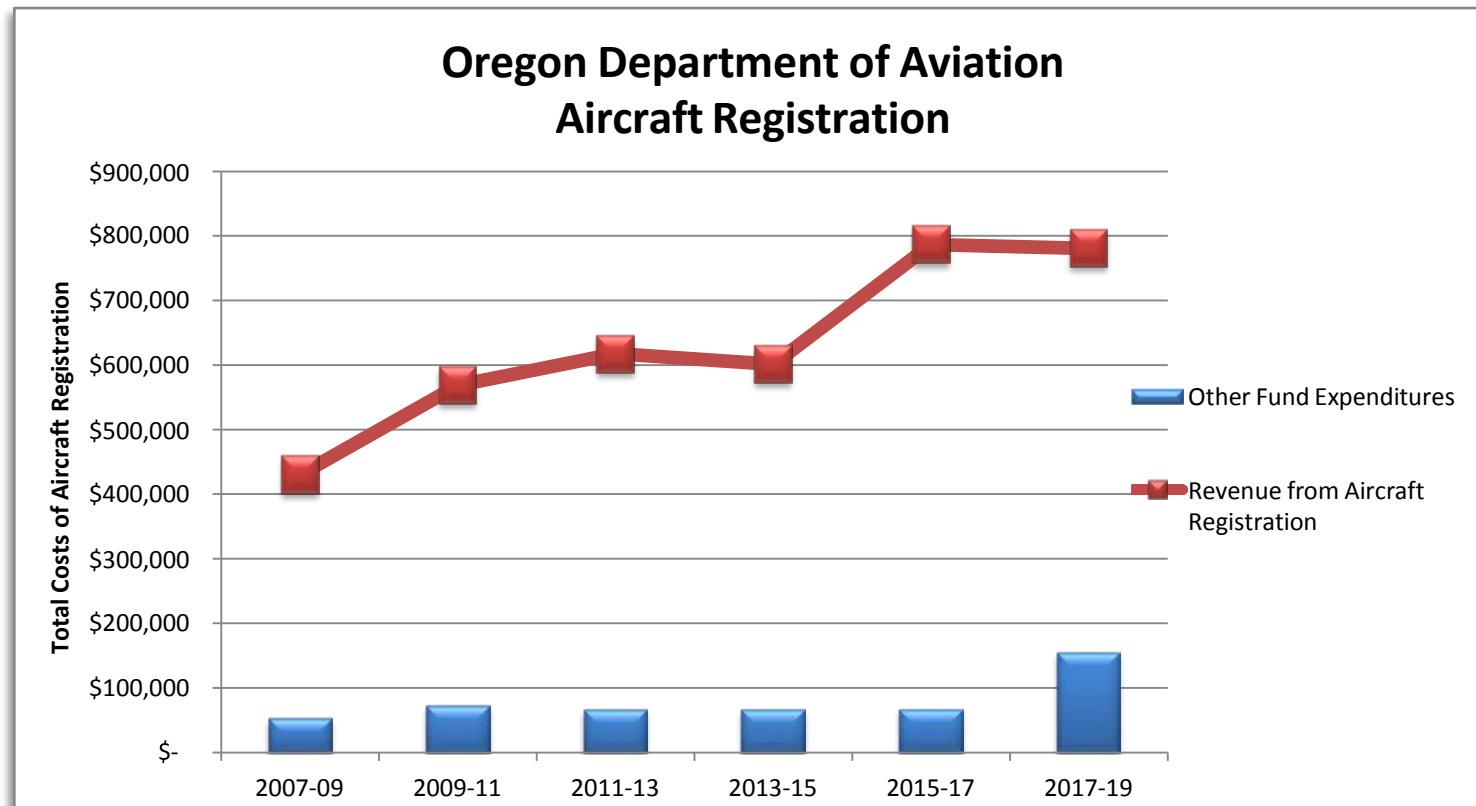
Long Term Focus Areas

Primary:

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

## Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Kristen Forest, Business Manager, 503-378-2522

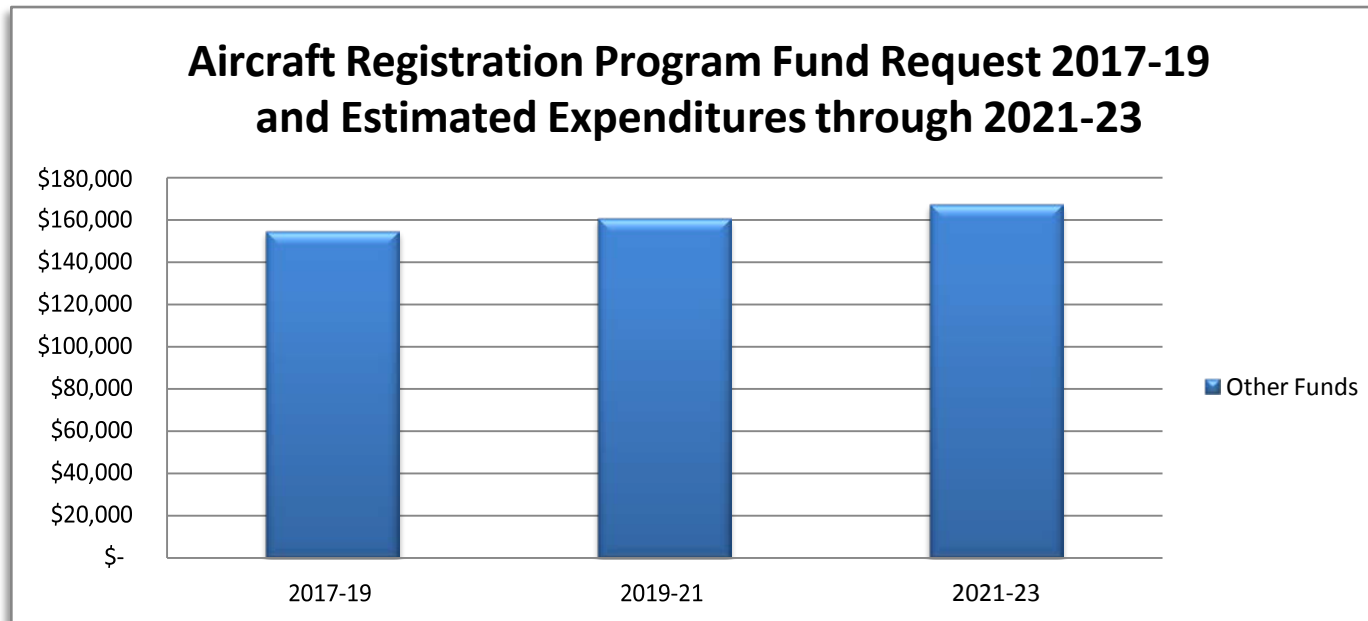


# PROGRAM UNITS—AIRCRAFT REGISTRATION

## Program Overview

Aircraft Registration registers over 3,700 aircraft per year and is responsible for approximately 3% of the agency's revenues. This division is the front line contact with Oregon's pilots and aircraft owners. Revenue collected for Aircraft Registration partially funds a registration administrative assistant in ODA and funds the 10% match for FAA grants for ODA's 12 National Plan of Integrated Airport System (NPIAS) airports.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. 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 ODA 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

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- Link through quality job creation and economic development
  - Aircraft Registration revenue leverages FAA dollars for large capital construction projects which provides quality jobs and economic development to the state.

## **Promote Responsible Environmental Stewardship**

- Link through Connecting Oregon to the Outdoors
  - This program provides the 10% match for FAA Airport Improvement Projects at 12 NPIAS state-owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

## **Promote Safer, Healthier Communities**

- Link through Resiliency and being responsive and prepared for emergencies
  - ODA 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 ODA 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 Pilot 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 for design and construction. The Legislative Concept to Abolish Pilot Registration will provide funding to the Office of Emergency Management for Air Search and Rescue through Aircraft Registration Revenue.

## **Program Performance**

Successful program performance is collecting sufficient revenue to provide the 10% match from the state for federally funded projects and to provide funding for Search and Rescue Activities. Success is maintaining and managing registration at or exceeding current levels and contributing to the necessary federal matching funds in order to receive federal grant funds for eligible Capital Improvement and GA Entitlement Projects. This enables the infrastructure that attracts aviation businesses and creates high paying aviation jobs.

## **Enabling Legislation/Program Authorization**

- ORS 837.040 Persons required to register aircraft; application; timing; late fees; rules.
- ORS 837.045 Fee schedule for registration of aircraft in Oregon.

# PROGRAM UNITS—AIRCRAFT REGISTRATION

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## **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. ODA 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). ODA 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 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

The 17-19 funding proposal maintains current service level for projects scheduled in the 2017-19 biennium. Policy Option Package 100 will abolish Pilot Registration and the expenses of search and rescue will be absorbed by the Aircraft Registration Appropriation.

# PROGRAM UNITS—AIRCRAFT REGISTRATION

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## **POLICY PACKAGE #100 Abolish Pilot Registration Search and Rescue and Aircraft Registration**

Request:

Revenue (\$161,375) Search and Rescue OF  
Expense (\$6,557) Search and Rescue OF  
Transfer Out to Aircraft Registration (\$27,108) Search and Rescue  
OF Transfer Out to Military Dept \$75,000 Search and Rescue OF  
Revenue \$47,280 Aircraft Registration OF  
Expense \$10,820 Aircraft Registration OF  
Transfer Out (\$75,000) Aircraft Registration  
OF

### **PURPOSE**

This package proposes to abolish Pilot Registration and the Pilot Registration Fee. The Oregon Department of Aviation is proposing to abolish this registration requirement and fee because it provides no additional safety beyond federal requirements, has low customer satisfaction, and is costly to administer.

The Oregon Department of Aviation currently registers all pilots in the state as required under ORS 837.020. The initial annual fee is \$24, with renewal fees of \$48 paid biennially. This revenue is collected in the Search and Rescue Appropriation and the Search and Rescue Fund. ORS 837.035 states that the revenue received from Pilot Registrations shall be used for payment of expenses incurred by the Office of Emergency Management, (OEM) in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the Search and Rescue program and for the payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses. The Oregon Department of Aviation is committed to providing funds for search and rescue purposes and therefore will continue this funding with Aircraft Registration revenue.

Pilots are required by the Federal Aviation Administration (FAA) to register and obtain a pilot license (certificate). In order to obtain the pilot certificate from the FAA, they must pass a written knowledge test and a practical flight test. The requirements for registration in Oregon include filling out a Pilot Registration form and paying the registration fee. These requirements do not provide additional safety



# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

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beyond the federal requirements. Recently, many states have abolished Pilot Registration including Washington in 2005 and Idaho in 2013. Currently, Oregon is among only three states in the United States that require Pilot Registration; Illinois and Montana are the other two. A large portion of staff time is spent collecting this revenue from pilots. This staff time could better be spent serving the needs of the aviation community.

The pilot community has been highly engaged and supportive of this policy option package.

This proposal helps to achieve the governor's focus area of Excellence in State Government by eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

## **HOW ACHIEVED**

Policy Option Package 100 will amend sections of ORS 837 to abolish Pilot Registration, the Pilot Registration Fee and the Search and Rescue Fund. Pilots will no longer be required to register in Oregon or pay a fee associated with the registration. The expenditures incurred by the Office of Emergency Management directly attributable to the search and rescue program will be paid from Aircraft Registration revenue. ORS 836.060 allows Aircraft Registration revenue to be used for the payment of expenses for air search and rescue. There is sufficient revenue available in Aircraft Registration for these changes because in the 2015 Legislative Session, Aircraft Registration fees were increased which will lead a forecasted \$202,257 increase in revenue each biennium. This will be more than the forecast decrease in revenue of \$161,375 for abolishing Pilot Registration.

## **STAFFING IMPACT**

.5 FTE, Office Specialist 2, in Search and Rescue will be shifted to Aircraft Registration.

## **QUANTIFYING RESULTS**

The success of the implementation of this policy option package will be measured in two ways:

- First, Increased customer satisfaction can be measured by the agency's customer satisfaction Key Performance Measure number five.
- Second, it will be measured by the agencies continued ability to provide funding to the Office of Emergency Management for Search and Rescue activities.

## **REVENUE SOURCE**

The current funding for Search and Rescue is provided by Pilot Registration fees. The proposed funding for Search and Rescue is Aircraft Registration Fees.

# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

**POLICY PACKAGE #103**  
**General Aviation Entitlement**  
**Capital Improvement Projects**  
Request: \$2,800,000 FF  
\$311,111 OF  
\$3,111,111 TF

## **PURPOSE**

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects 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.

## **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **17-19 General Aviation Entitlement Projects**

State-Owned Airport	Proposed Projects, FFY 2017	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Aurora State Airport	AGIS-Obstruction Removal - Environmental - Phase 1	100,000	11,111	111,111	AC FEE
Cottage Grove State Airport	Master Plan	250,000	27,778	277,778	AC FEE
Independence State	Master Plan	300,000	33,333	333,333	AC FEE
Siletz Bay State Airport	Master Plan	250,000	27,778	277,778	AC FEE
<b>FFY 2017 Total</b>		<b>900,000</b>	<b>100,000</b>	<b>1,000,000</b>	AC FEE

# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

<b>State-Owned Airport</b>	<b>Proposed Projects, FFY 2018</b>	<b>Federal Amount</b>	<b>Match Requirement</b>	<b>Project Cost</b>	<b>Source of Matching Fund</b>
Aurora State Airport	AGIS-Obstruction Removal - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Cottage Grove State Airport	Install Fence-Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Independence State	Install Fence - Construction - Phase 2	500,000	55,556	555,556	AC FEE
Mulino State Airport	Obstruction Removal - Construction - Phase 2	300,000	33,333	333,333	AC FEE
Various Airports	2018 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
<b>FFY 2018 Total</b>		<b>1,350,000</b>	<b>150,000</b>	<b>1,500,000</b>	AC FEE

<b>State-Owned Airport</b>	<b>Proposed Projects, FFY 2019</b>	<b>Federal Amount</b>	<b>Match Requirement</b>	<b>Project Cost</b>	<b>Source of Matching Fund</b>
Cottage Grove State Airport	Install Fence - Construction - Phase 2	350,000	38,889	388,889	AC FEE
Mulino State Airport	Fence - Environmental & Design - Phase 1	100,000	11,111	111,111	AC FEE
Various Airports	2019 Pavement Maintenance Program	100,000	11,111	111,111	AC FEE
<b>FFY 2019 Total</b>		<b>550,000</b>	<b>61,111</b>	<b>611,111</b>	AC FEE

**Grand Total 17-19 Biennium**

**2,800,000      311,111      3,111,111**

# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

The successful completion of the projects listed above. Quantifying successful projects will be measured by the outcomes of the projects and their deliverables against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance and delivering the project on schedule and within approved 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.

# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

## **POLICY PACKAGE #104**

### **McDermitt State Airport Capital Construction**

Runway and Taxiways Rehabilitation, Lighting, Rotating Beacon and Tower

Request: \$1,080,000 FF  
\$120,000 OF  
\$1,200,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of McDermitt State Airport, received an expenditure limitation in the 15-17 Governor's Budget for \$2,016,667 total funds to undergo a major rehabilitation project at this airport. The project involves rehabilitating the entire runway and replacing the lighting and installing a rotating beacon and tower in order to meet safe operating conditions and Federal Aviation Administration grant assurance standards. ODA is now requesting additional \$1,200,000 total funds for the project. The FAA has approved a larger project because of the remote location so there will no longer be a need to conduct a smaller project in five years. There is an overall cost savings for the FAA and for the department. The project will now consist of pavement work completed to the taxiways, apron and the safety area. It will also involve an edge drain system and new lighted signs. The total project costs are now estimated at \$3,216,667 from design through completion of construction. ODA anticipates design engineering to occur during 2016 and the construction to be completed in late 2017.

#### **HOW ACHIEVED**

Following the federal standards and specifications by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **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, achieving FAA specifications and acceptance, 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.

## PROGRAM UNIT- AIRCRAFT REGISTRATION

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### POLICY PACKAGE #105

#### Bandon State Airport Capital Construction

Runway Electrical Replacement, Vehicle Automated Gate, Obstruction Removal

Request: \$1,732,500 FF

\$192,500 OF

\$1,925,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Bandon State Airport, requests expenditure limitation to conduct major renovations at this airport. The renovations include removing trees on both ends of the runway that have encroached upon the approach slope, replacing the PAPIs (Precision Approach Indicators) as well as the MIRLs (Medium Intensity Runway Lights), and installing a vehicle automated gate for safety. The project is estimated to cost \$1,925,000 from environmental and design through completion of construction. ODA anticipates environmental analysis to occur during 2017, design engineering to occur during 2018 and the construction to be completed in the summer of 2019.

#### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **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, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

#### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Budget Page **190**

## PROGRAM UNIT- AIRCRAFT REGISTRATION

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### **POLICY PACKAGE #106** **Chiloquin State Airport Capital Construction** Taxiway Rehabilitation, Fencing

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Chiloquin State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway and install a complete perimeter fence. The project is estimated to cost \$1,100,000 from design through completion of construction. ODA anticipates design engineering to occur during 2017 and the construction to be completed in the summer of 2018.

#### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **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, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

#### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Budget Page 191

## **PROGRAM UNIT- AIRCRAFT REGISTRATION**

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POLICY PACKAGE #108

### **Lebanon State Airport Capital Construction**

Taxiway and Apron Rehabilitation

Request: \$990,000 FF

\$110,000 OF

\$1,100,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Lebanon State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway and apron. The project is estimated to cost \$1,100,000 from design through completion of construction. ODA anticipates design engineering to occur during 2018 and the construction to be completed in the summer of 2019.

#### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **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, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

#### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Budget Page **192**



## PROGRAM UNIT- AIRCRAFT REGISTRATION

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### Aircraft Registration – Essential Packages

#### PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds by \$618.

#### PKG 031: Standard Inflation

This package includes standard inflation.

#### PKG 810: Statewide Adjustments

This package includes a reduction in service and supplies expenditures of \$4,154.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	385	-	-	-	385
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	233	-	-	-	233
<b>Total Personal Services</b>	-	-	<b>\$618</b>	-	-	-	<b>\$618</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	618	-	-	-	618
<b>Total Expenditures</b>	-	-	<b>\$618</b>	-	-	-	<b>\$618</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(618)	-	-	-	(618)
<b>Total Ending Balance</b>	-	-	<b>(\$618)</b>	-	-	-	<b>(\$618)</b>

## 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
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	276	-	-	-	276
IT Professional Services	-	-	22	-	-	-	22
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$298</b>	-	-	-	<b>\$298</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	298	-	-	-	298
<b>Total Expenditures</b>	-	-	<b>\$298</b>	-	-	-	<b>\$298</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(298)	-	-	-	(298)
<b>Total Ending Balance</b>	-	-	<b>(\$298)</b>	-	-	-	<b>(\$298)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of**  
**Pkg: 100 - Abolish Pilot Registration**

**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
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	20,172	-	-	-	20,172
Transfer In - Intrafund	-	-	27,108	-	-	-	27,108
<b>Total Revenues</b>	-	-	<b>\$47,280</b>	-	-	-	<b>\$47,280</b>
<b>Transfers Out</b>							
Tsfr To Military Dept, Or	-	-	(75,000)	-	-	-	(75,000)
<b>Total Transfers Out</b>	-	-	<b>(\$75,000)</b>	-	-	-	<b>(\$75,000)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	40,164	-	-	-	40,164
Overtime Payments	-	-	101	-	-	-	101
Empl. Rel. Bd. Assessments	-	-	29	-	-	-	29
Public Employees' Retire Cont	-	-	5,277	-	-	-	5,277
Pension Obligation Bond	-	-	2,337	-	-	-	2,337
Social Security Taxes	-	-	3,080	-	-	-	3,080
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Mass Transit Tax	-	-	241	-	-	-	241
Flexible Benefits	-	-	16,668	-	-	-	16,668
<b>Total Personal Services</b>	-	-	<b>\$67,931</b>	-	-	-	<b>\$67,931</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

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
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	10,000	-	-	-	10,000
<b>Total Special Payments</b>	-	-	<b>\$10,000</b>	-	-	-	<b>\$10,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	77,931	-	-	-	77,931
<b>Total Expenditures</b>	-	-	<b>\$77,931</b>	-	-	-	<b>\$77,931</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(105,651)	-	-	-	(105,651)
<b>Total Ending Balance</b>	-	-	<b>(\$105,651)</b>	-	-	-	<b>(\$105,651)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

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
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 104 - McDermitt State Airport Runway and Taxi

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
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(120,000)	-	-	-	(120,000)
<b>Total Transfers Out</b>	-	-	<b>(\$120,000)</b>	-	-	-	<b>(\$120,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(120,000)	-	-	-	(120,000)
<b>Total Ending Balance</b>	-	-	<b>(\$120,000)</b>	-	-	-	<b>(\$120,000)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 105 - Bandon Electrical, Gate, Obstruction Removal

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
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(192,500)	-	-	-	(192,500)
<b>Total Transfers Out</b>	-	-	<b>(\$192,500)</b>	-	-	-	<b>(\$192,500)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(192,500)	-	-	-	(192,500)
<b>Total Ending Balance</b>	-	-	<b>(\$192,500)</b>	-	-	-	<b>(\$192,500)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 106 - Chiloquin Taxi & Fencing

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
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(110,000)	-	-	-	(110,000)
<b>Total Transfers Out</b>	-	-	<b>(\$110,000)</b>	-	-	-	<b>(\$110,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(110,000)	-	-	-	(110,000)
<b>Total Ending Balance</b>	-	-	<b>(\$110,000)</b>	-	-	-	<b>(\$110,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 108 - Lebanon Taxi and Apron Rhab

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
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(110,000)	-	-	-	(110,000)
<b>Total Transfers Out</b>	-	-	<b>(\$110,000)</b>	-	-	-	<b>(\$110,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(110,000)	-	-	-	(110,000)
<b>Total Ending Balance</b>	-	-	<b>(\$110,000)</b>	-	-	-	<b>(\$110,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	(4,154)	-	-	-	(4,154)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$4,154)</b>	-	-	-	<b>(\$4,154)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,154)	-	-	-	(4,154)
<b>Total Expenditures</b>	-	-	<b>(\$4,154)</b>	-	-	-	<b>(\$4,154)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,154	-	-	-	4,154
<b>Total Ending Balance</b>	-	-	<b>\$4,154</b>	-	-	-	<b>\$4,154</b>

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1071020	OA0 C0104 AP	OFFICE SPECIALIST 2	1	.50	12.00	07	3,347.00		40,164			40,164
									25,060			25,060
TOTAL PICS SALARY									40,164			40,164
TOTAL PICS OPE									25,060			25,060
			---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				65,224			65,224

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

Cross Reference Number: 10900-005-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	602,061	786,662	786,662	753,620	753,620	753,620
Other Revenues	25	-	-	-	-	-
Transfer In - Intrafund	13,165	-	-	27,108	27,108	27,108
Transfer Out - Intrafund	(548,661)	(945,733)	(945,733)	(863,056)	(863,056)	(863,056)
Tsfr To Military Dept, Or	-	-	-	(75,000)	(75,000)	(75,000)
<b>Total Other Funds</b>	<b>\$66,590</b>	<b>(\$159,071)</b>	<b>(\$159,071)</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
<b>Aircraft Registration</b>								
<b>Other Funds</b>								
Non-business Lic. and Fees	OF	0210	602,061	786,662	610,040	753,260	753,260	753,260
Other Revenues	OF	0975	25	-	-	-		
Transfer In – Intrafund	OF	1010	13,165	-	70,090	27,108	27,108	27,108
Transfer Out – Intrafund	OF	2010	(548,661)	(945,733)	(551,766)	(863,056)	(863,056)	(863,056)
Tsfr To Military Dept, Or	OF	2248	-	-	-	(75,000)	(75,000)	(75,000)
<b>Total Other Funds</b>			<b>\$66,590</b>	<b>(\$159,071)</b>	<b>\$128,364</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>

   Agency Request

       Governor's Budget

  X   Legislatively Adopted

Budget Page 207

# PROGRAM UNITS—CAPITAL CONSTRUCTION

## Program Unit Executive Summary

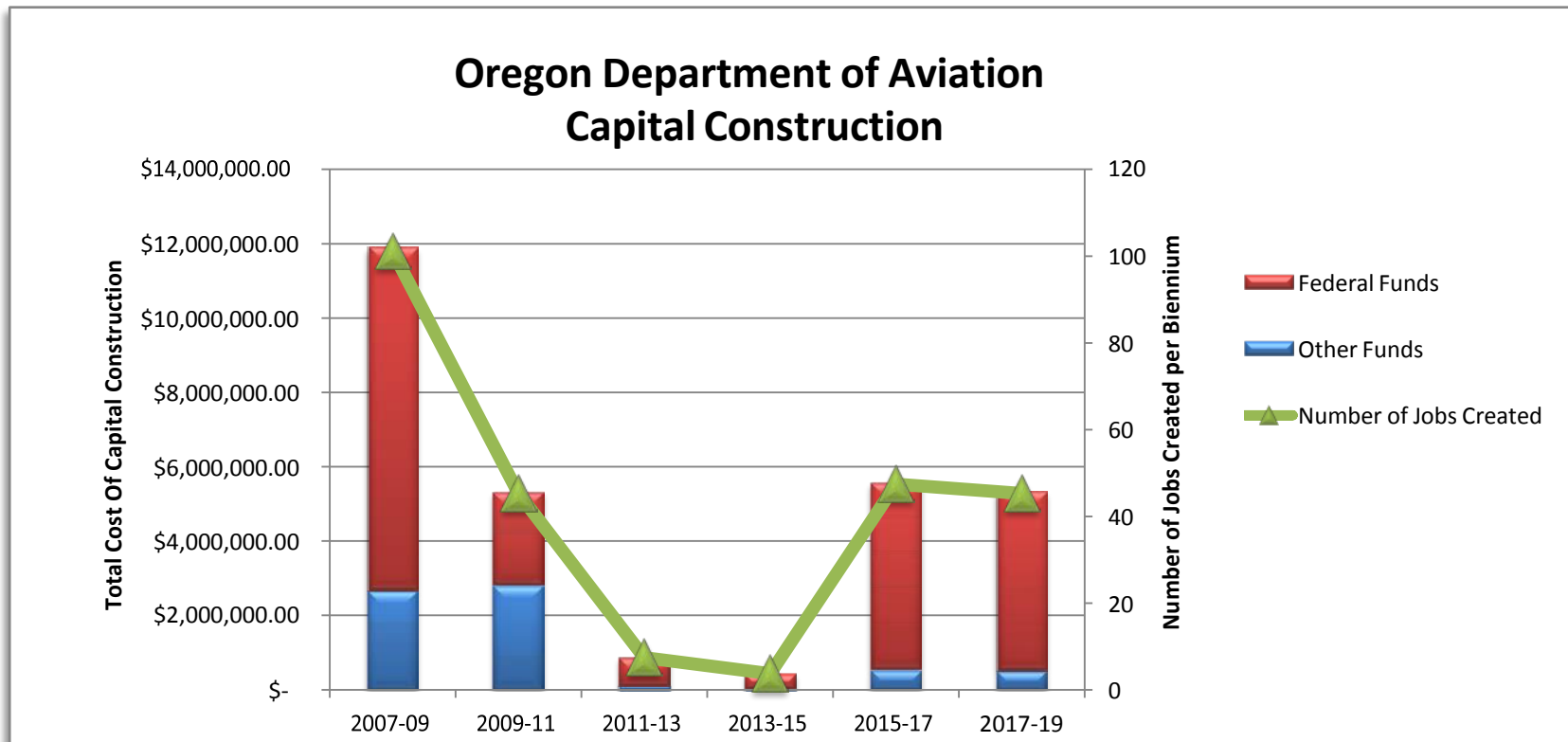
Long Term Focus Areas

Primary:

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

## Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168



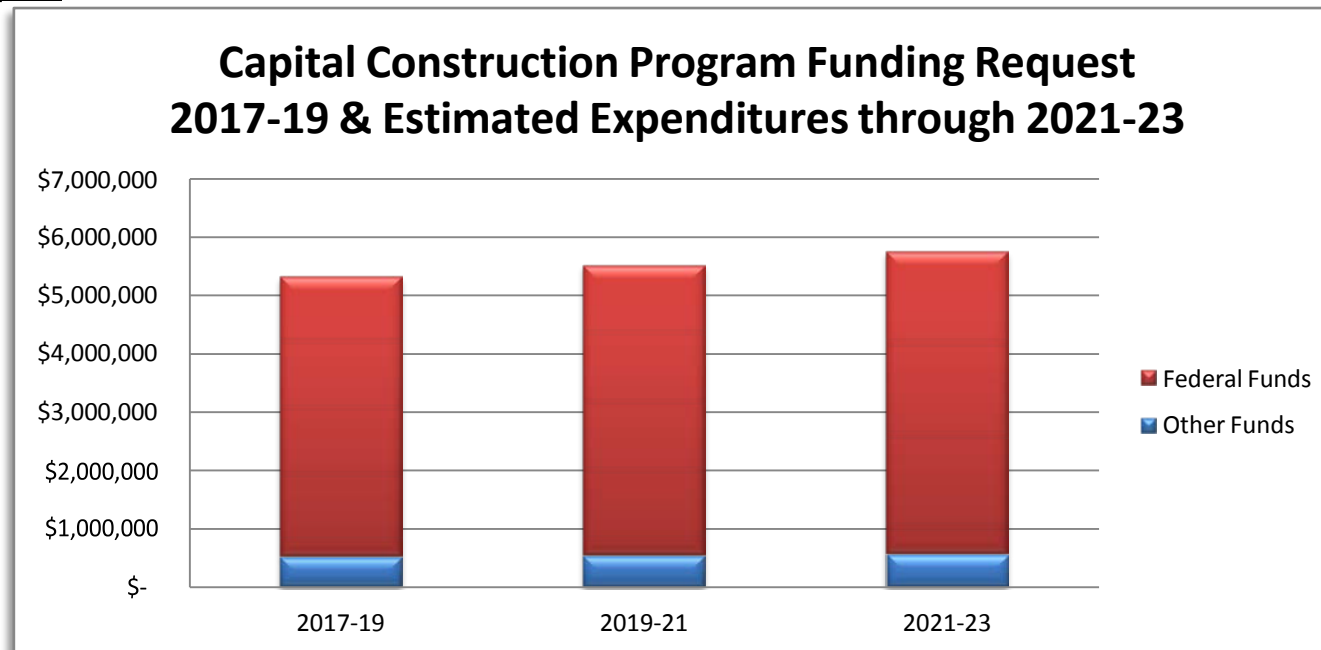


# PROGRAM UNITS—CAPITAL CONSTRUCTION

## Program Overview

Capital Construction Program exists to develop, improve and maintain all twenty-eight state-owned public use airports for all designated aviation uses including business, corporate, community access and emergency uses. (Disaster relief, Firefighting, Medevac etc.)

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 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 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

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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**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 takes into account the population and land area of the State. Money from this entitlement goes to general aviation airports and to airports with less than 10,000 passengers per year. Any money left over after the above entitlements are funded can be spent by the FAA at its own discretion. This discretionary fund is subject to set-asides for capital improvement projects. After the entitlements and set-asides are funded, the remaining money can be spent as the FAA sees fit. This is often referred to as pure discretionary AIP money. Even here, there are restrictions. The law requires that 75% of this discretionary money be spent on airport projects that will enhance capacity, safety, security, or reduce noise. It is ODA'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** - There 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 years total approximately \$225 million. When commercial service airports are included, (PDX, Eugene, North Bend, Klamath Falls, Redmond, Medford and Pendleton) General Aviation (GA) airports received 77.5 million dollars over the same time frame. These monies include FAA General Aviation entitlement funds, General Aviation discretionary funds and General Aviation state apportionment grants.

**ConnectOregon Aviation Projects Support** – Oregon Department of Aviation (ODA) works in partnership with Oregon Department of Transportation (ODOT) to provide yearly grant review and administration support in regard to aviation projects submitted for the *ConnectOregon* grant funds available. *ConnectOregon* grants that have been awarded specifically for aviation projects over the past five years total over \$95 million dollars and have leveraged over \$317 million Federal dollars in Oregon.

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

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## 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 provides quality jobs and economic development to the state.

### Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
  - ODA continues to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

### Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
  - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - This program administers Capital Construction Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

### Program Performance

The performance measurements of this program is directly linked to the upcoming capital improvement projects that are scheduled to be completed at state owned airports in the 2017-19 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 all funds. This match comes from Aircraft Registration revenue.

## PROGRAM UNITS—CAPITAL CONSTRUCTION

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Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17.

The 17-19 funding proposal maintains current service level for projects scheduled in 2017-19 biennium. POP 104, 105, 106, and 108 are for capital construction projects at McDermitt State Airport, Bandon State Airport, Chiloquin State Airport, and Lebanon State Airport.

# **PROGRAM UNITS—CAPITAL CONSTRUCTION**

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## **POLICY OPTION PACKAGE #104**

### **McDermitt State Airport Capital Construction**

Runway and Taxiways Rehabilitation, Lighting, Rotating Beacon and Tower

Request: \$1,080,000 FF

\$120,000 OF

\$1,200,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of McDermitt State Airport, received an expenditure limitation in the 15-17 Governor's Budget for \$2,016,667 total funds to undergo a major rehabilitation project at this airport. The project involves rehabilitating the entire runway and replacing the lighting and installing a rotating beacon and tower in order to meet safe operating conditions and Federal Aviation Administration grant assurance standards. ODA is now requesting additional \$1,200,000 total funds for the project. The FAA has approved a larger project because of the remote location so there will no longer be a need to conduct a smaller project in five years. There is an overall cost savings for the FAA and for the department. The project will now consist of pavement work completed to the taxiways, apron and the safety area. It will also involve an edge drain system and new lighted signs. The total project costs are now estimated at \$3,216,667 from design through completion of construction. ODA anticipates design engineering to occur during 2016 and the construction to be completed in late 2017.

#### **HOW ACHIEVED**

Following the federal standards and specifications by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **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, achieving FAA specifications and acceptance, 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

# **PROGRAM UNITS—CAPITAL CONSTRUCTION**

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## **POLICY OPTION PACKAGE #105**

### **Bandon State Airport Capital Construction**

Runway Electrical Replacement, Vehicle Automated Gate, Obstruction Removal

Request: \$1,732,500 FF

\$192,500 OF

\$1,925,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Bandon State Airport, requests expenditure limitation to conduct major renovations at this airport. The renovations include removing trees on both ends of the runway that have encroached upon the approach slope, replacing the PAPIs (Precision Approach Indicators) as well as the MIRLs (Medium Intensity Runway Lights), and installing a vehicle automated gate for safety. The project is estimated to cost \$1,925,000 from environmental and design through completion of construction. ODA anticipates environmental analysis to occur during 2017, design engineering to occur during 2018 and the construction to be completed in the summer of 2019.

#### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **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, achieving FAA specifications and acceptance, 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.

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## **POLICY OPTION PACKAGE #106** **Chiloquin State Airport Capital Construction** Taxiway Rehabilitation, Fencing

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Chiloquin State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway and install a complete perimeter fence. The project is estimated to cost \$1,100,000 from design through completion of construction. ODA anticipates design engineering to occur during 2017 and the construction to be completed in the summer of 2018.

### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **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, achieving FAA specifications and acceptance, 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.

# **PROGRAM UNITS—CAPITAL CONSTRUCTION**

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## **POLICY OPTION PACKAGE #108 Lebanon State Airport Capital Construction Taxiway and Apron Rehabilitation**

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Lebanon State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway and apron. The project is estimated to cost \$1,100,000 from design through completion of construction. ODA anticipates design engineering to occur during 2018 and the construction to be completed in the summer of 2019.

### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **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, achieving and acceptance, 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.



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 031 - Standard Inflation

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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Land and Improvements	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 104 - McDermitt State Airport Runway and Taxi

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
<b>Revenues</b>							
Federal Funds	-	-	-	1,080,000	-	-	1,080,000
Transfer In - Intrafund	-	-	120,000	-	-	-	120,000
<b>Total Revenues</b>	-	-	<b>\$120,000</b>	<b>\$1,080,000</b>	-	-	<b>\$1,200,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	120,000	1,080,000	-	-	1,200,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$120,000</b>	<b>\$1,080,000</b>	-	-	<b>\$1,200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	120,000	1,080,000	-	-	1,200,000
<b>Total Expenditures</b>	-	-	<b>\$120,000</b>	<b>\$1,080,000</b>	-	-	<b>\$1,200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 105 - Bandon Electrical, Gate, 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
<b>Revenues</b>							
Federal Funds	-	-	-	1,732,500	-	-	1,732,500
Transfer In - Intrafund	-	-	192,500	-	-	-	192,500
<b>Total Revenues</b>	-	-	<b>\$192,500</b>	<b>\$1,732,500</b>	-	-	<b>\$1,925,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	192,500	1,732,500	-	-	1,925,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$192,500</b>	<b>\$1,732,500</b>	-	-	<b>\$1,925,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	192,500	1,732,500	-	-	1,925,000
<b>Total Expenditures</b>	-	-	<b>\$192,500</b>	<b>\$1,732,500</b>	-	-	<b>\$1,925,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 106 - Chiloquin Taxi & Fencing

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
<b>Revenues</b>							
Federal Funds	-	-	-	990,000	-	-	990,000
Transfer In - Intrafund	-	-	110,000	-	-	-	110,000
<b>Total Revenues</b>	-	-	<b>\$110,000</b>	<b>\$990,000</b>	-	-	<b>\$1,100,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	110,000	990,000	-	-	1,100,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$110,000</b>	<b>\$990,000</b>	-	-	<b>\$1,100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	110,000	990,000	-	-	1,100,000
<b>Total Expenditures</b>	-	-	<b>\$110,000</b>	<b>\$990,000</b>	-	-	<b>\$1,100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 107 - Joseph Taxi & 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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 108 - Lebanon Taxi and Apron Rhab

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
<b>Revenues</b>							
Federal Funds	-	-	-	990,000	-	-	990,000
Transfer In - Intrafund	-	-	110,000	-	-	-	110,000
<b>Total Revenues</b>	-	-	<b>\$110,000</b>	<b>\$990,000</b>	-	-	<b>\$1,100,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	110,000	990,000	-	-	1,100,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$110,000</b>	<b>\$990,000</b>	-	-	<b>\$1,100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	110,000	990,000	-	-	1,100,000
<b>Total Expenditures</b>	-	-	<b>\$110,000</b>	<b>\$990,000</b>	-	-	<b>\$1,100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Aviation, Dept of  
2017-19 Biennium

Agency Number: 10900

Cross Reference Number: 10900-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	552,485	-	-	-	-	-
Transfer In - Intrafund	366,419	557,778	557,778	532,500	532,500	532,500
Tsfr From Transportation, Dept	2,001,058	-	-	-	-	-
Transfer Out - Intrafund	(2,614,962)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$305,000</b>	<b>\$557,778</b>	<b>\$557,778</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$532,500</b>
<b>Federal Funds</b>						
Federal Funds	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
<b>Total Federal Funds</b>	<b>\$2,785,000</b>	<b>\$5,020,000</b>	<b>\$5,020,000</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
<b>Capital Construction</b>								
<b>Other Funds</b>								
Other Revenues	OF	0975	552,485	-	-	-		
Transfer In – Intrafund	OF	1010	366,419	557,778	235,879	532,500	532,500	532,500
Tsfr From Transportation, Dept	OF	1730	2,001,058	-	-	-		
Transfer Out – Intrafund	OF	2010	(2,614,962)	-	-	-		
<b>Total Other Funds</b>			<b>\$305,000</b>	<b>\$557,778</b>	<b>\$235,879</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$532,500</b>
<b>Federal Funds</b>								
Federal Funds	FF	0995	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
<b>Total Federal Funds</b>			<b>\$2,785,000</b>	<b>\$5,020,000</b>	<b>\$5,020,000</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>

     Agency Request

         Governor's Budget

         X Legislatively Adopted

Budget Page 224



# 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: General Aviation Entitlement Projects	Various	Various		Increases Other Funds by \$31,111 and Federal Funds by \$2,800,000 with a total of \$3,111,111	90% Federal 10% Other
Pkg 104: Airport Runway and Taxiways Rehabilitation, Lighting, Install Rotating Beacon and Tower	McDermitt State Airport	Runway, Taxiway, Rotating Beacon and Tower		Increases Other Funds by \$120,000 and Federal Funds by \$1,080,000 with a total of \$1,200,000	90% Federal 10% Other
Pkg 105: Runway Electrical, Vehicle Automated Gate and Obstruction Removal	Bandon State Airport	Runway Electrical, Gate		Increases Other Funds by \$192,500 and Federal Funds by \$1,732,500 with a total of \$1,925,000	90% Federal 10% Other
Pkg 106: Taxiway Rehabilitation and Fencing	Chiloquin State Airport	Taxiway		Increases Other Funds by \$110,000 and Federal Funds by \$990,000 with a total of \$1,100,000	90% Federal 10% Other
Pkg 108: Taxiway and Apron Rehabilitation	Lebanon State Airport	Taxiway, Apron		Increases Other Funds by \$110,000 and Federal Funds by \$990,000 with a total of \$1,100,000	90% Federal 10% Other

# FACILITIES MAINTENANCE

## Facilities Summary Report

2017-19 Biennium

Facility Plan - Facilities Planning Narrative 107BF02  
2017-19 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. ODA also partners 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 state's 5 busiest airports and close proximity to I-5 and other main roads. The 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 the Oregon Department of Aviation. The agency needs a Facility Conditions Assessment on our building in the next biennium to understand the needs and challenges ahead.

### 3. What do you need to meet these challenges?

Aviation is a completely Other Funded agency. While the agency does 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.

107BF02

# FACILITIES MAINTENANCE

## Facilities Summary Report

2017-19 Biennium

Agency Name:

Oregon Department of Aviation

### Owned Facilities Over \$1 million

#### FY 2016 DATA

Number of Facilities  
Current Replacement Value \$ (CRV)<sup>1</sup>  
Gross Square Feet (GSF)  
Usable Square Feet (USF)<sup>2</sup>  
Occupants Position Count (PC)<sup>3</sup>

3
\$7,324,670
8,713
4000
14

Source<sup>4</sup>

Risk

Risk or FCA

Estimate/Actual<sup>5</sup>

46 %USF/GSF

USF/PC<sup>6</sup>

285

Or Agency Measure<sup>7</sup>

N/A

### Owned Facilities Under \$1 million

Number of Facilities  
CRV<sup>1</sup>  
GSF

3
\$99,507
7,326

### Leased Facilities

Total Rentable SF<sup>8</sup>  
Biennial Lease Cost  
Additional Costs for Lease Properties (O&M)<sup>9</sup>  
Usable Square Feet (USF)<sup>2</sup>  
Occupants Position Count (PC)<sup>3</sup>

N/A

Estimate/Actual<sup>5</sup>

%RSF/GSF

USF/PC<sup>6</sup>


107BF16a

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

## Facilities Operations and Maintenance and Deferred Maintenance Report

2017-19 Biennium

Facility Plan - Facility O&M/DM Report 107B16b  
2017-19 Biennium

Agency Name Oregon Department of Aviation

Facilities Operations and Maintenance (O&M)  
Budget excluding Capital Improvements and  
Deferred Maintenance<sup>1</sup>

	2013-15 Actual	2015-17 LAB	2017-19 Budgeted	2019-21 Projected
Personal Services (PS) Operations and Maintenance	\$204,713.00	\$252,875.00	\$196,522.00	\$207,881.00
Services and Supplies (S&S) Operations and Maintenance	\$30,420.00	\$104,521.00	\$186,831.00	\$192,436.00
Utilities not included in PS and S&S above	\$86,138.00	\$60,326.00	\$92,153.00	\$95,288.00
<b>Total O&amp;M</b>	<b>\$321,271.00</b>	<b>\$417,722.00</b>	<b>\$475,506.00</b>	<b>\$495,605.00</b>
<b>O&amp;M \$/SF</b>	<b>\$6.78</b>	<b>\$8.81</b>	<b>\$10.03</b>	<b>\$10.45</b>

Total O&M SF

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 % <sup>2</sup>			100.00%	

Total Short and Long Term Deferred Maintenance  
Plan for Facilities Value Over \$1M<sup>3</sup>

	Current Costs (2015)	Ten Year Projection	2017-19 Budgeted	2019-21 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical <sup>4,5,6</sup>	TBD	TBD		
priority 4 - Seismic & Natural Hazard <sup>7</sup>	TBD	TBD		
Priority 5 - Modernization <sup>8</sup>	TBD	\$2.1-2.3M	\$100,000	\$2.0M-2.2M
<b>Total Priority Need</b>				
<b>Facility Condition Index (Need/CRV)<sup>9</sup></b>	0.000%	0.000%		

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Buildings Over \$1M CRV

\$7,324,670

Current Replacement Value Reported to Risk **or Calculated Replacement Value Reported from Facility Conditions Assessment(FCA)**

Process/Software for routine maintenance(O&M)

In-house developed system.(Excel Spreadsheet)

Provide narrative

Process/Software for deferred maintenance/renewal

It will be iPlan after Facility Conditions Assessment in 17-19 biennium.

Provide narrative

Process for funding facilities maintenance

With exception of Salem HQ (no funding source), funded entirely through fees & fuel taxes (Other funds).

Provide narrative

## Definitions

**Facilities Operations and Maintenance Budget<sup>1</sup>**

**O&M Estimated Fund Split Percentage %<sup>2</sup>**

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

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<sup>3</sup>**

All Maintenance excluding routine O&M costs

**Priority One: Currently Critical<sup>4</sup>**

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<sup>5</sup>**

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<sup>6</sup>**

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

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.

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

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## **Priority Four: Seismic and Natural Hazard Remediation<sup>7</sup>**

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<sup>8</sup>**

### **Facility Condition Index<sup>9</sup>**

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.

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 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
See Detailed Sheets for Each Airport	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ <b>6,439,000</b>	\$ <b>5,536,500</b>	\$ <b>6,439,000</b>
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<div> <b>Total all Facilities</b> \$ _____                 \$ _____                 \$ <u><b>6,439,000</b></u> \$ <u><b>5,536,500</b></u> \$ <u><b>6,439,000</b></u> </div>					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Alkali Lake Airport (R03)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category					
				1	-	2	3	-	5
Facilities > \$1 million (attach additional sheets if necessary)									
Runway Surface Repair	\$	\$	\$30,000	\$			\$15,000		
Wind Indicator (replacement/repair)	\$	\$	\$ 3,500	\$ 3,500			\$		
Fencing/Gate (replacement/repair)	\$	\$	\$75,000	\$75,000			\$		
Sign Replacement	\$	\$	\$ 2,500	\$ 2,500			\$		
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
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From attached Sheets									
From page _____	\$	\$	\$	\$			\$		
From page _____	\$	\$	\$	\$			\$		
Total Facilities > \$1 million (total from detail above)	\$	\$	\$116,000	\$81,000			\$35,000		
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$		
Total all Facilities \$_____ \$_____ \$_____ \$_____ \$_____									

Agency #: 10900

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Bandon Airport (S05)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$150,000	\$150,000	\$
Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Sign (replacement/repair)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$167,500	\$165,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Cape Blanco Airport (5S6)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category							
				1		2		3		5	
Facilities > \$1 million (attach additional sheets if necessary)											
Crack/Slurry Seal Runway & Taxiway	\$	\$	\$140,000	\$140,000			\$				
Restripe Pavement	\$	\$	\$ 18,000	\$ 18,000			\$				
Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500			\$				
Wind Indicator	\$	\$	\$ 3,500	\$			\$ 3,500				
Fencing/Gate (replacement or repair)	\$	\$	\$ 85,000	\$			\$ 85,000				
Sign (replacement or repair)	\$	\$	\$ 2,500	\$			\$ 2,500				
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000				
	\$	\$	\$	\$			\$				
	\$	\$	\$	\$			\$				
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	\$	\$	\$	\$			\$				
	\$	\$	\$	\$			\$				
From attached Sheets											
From page _____	\$	\$	\$	\$			\$				
From page _____	\$	\$	\$	\$			\$				
Total Facilities > \$1 million (total from detail above)	\$	\$	\$261,500	\$165,500			\$ 96,000				
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$				
Total all Facilities \$_____ \$_____ \$_____ \$_____ \$_____											

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Cascade Locks Airport (CZK)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Pavement Maintenance	\$	\$	\$ 20,000	\$	\$ 20,000
Restripe Pavement	\$	\$	\$ 10,000	\$	\$ 10,000
Runway Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500	\$
Wind Indicator (replacement or repair)	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 87,000	\$ 87,000	\$
Sign (replacement or repair)	\$	\$	\$ 2,000	\$	\$ 2,000
Demolish Bathroom	\$	\$	\$ 5,000	\$ 5,000	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$160,000	\$119,500	\$ 40,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

Agency #: 10900

Agency Request	Governor's Budget	<b>X</b> Legislatively Adopted	Budget Page	238
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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Condon Airport (3S9)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Runway Safety Area and Drainage Improvements	\$	\$	\$250,000	\$250,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$265,000	\$265,000	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Cottage Grove Airport (61S)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Fuel Pump/Dispenser Replacement	\$	\$	\$ 30,000	\$ 30,000	\$
Fence/Gate	\$	\$	\$ 50,000	\$ 50,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 87,500	\$ 85,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Crescent Lake Airport (5S2)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Pavement Maintenance/Repair	\$	\$	\$350,000	\$350,000	\$
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 15,000	\$ 15,000	\$
Wind Indicator	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 85,000	\$ 85,000	\$
Sign (replacement or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Grade Runway Safety Area	\$	\$	\$ 20,000	\$ 20,000	\$
	\$	\$	\$	\$	\$
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From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$504,500	\$498,500	\$ 6,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Independence Airport (7S5)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Restripe Pavement	\$	\$	\$ 7,000	\$ 7,000	\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$ 14,500	\$ 12,000	\$ 2,500
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$	\$	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Joseph Airport (4S3)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Gate/Fence (repair or replace)	\$	\$	\$ 35,000	\$ 35,000	\$
Obstruction Removal	\$	\$	\$200,000	\$200,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$237,500	\$235,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

Agency #: 10900

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

McDermitt Airport (26U)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category					
				1	-	2	3	-	5
Facilities > \$1 million (attach additional sheets if necessary)									
Crack and Slurry Seal Parking Apron	\$	\$	\$ 30,000	\$		30,000	\$		
Restripe Pavement	\$	\$	\$ 15,000	\$		15,000	\$		
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$			\$		3,500
Signs (repair or replace)	\$	\$	\$ 2,500	\$			\$		2,500
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
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	\$	\$	\$	\$			\$		
From attached Sheets									
From page _____	\$	\$	\$	\$			\$		
From page _____	\$	\$	\$	\$			\$		
Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 51,000	\$		45,000	\$		6,000
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$		
Total all Facilities                      \$ _____                      \$ _____                      \$ _____                      \$ _____                      \$ _____									

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

McKenzie Bridge Airport (00S)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
Facilities > \$1 million (attach additional sheets if neces s ary)						
Obstruction Removal	\$	\$	\$ 65,000	\$ 65,000	\$	
Runway Surface Repair	\$	\$	\$ 45,000	\$ 45,000	\$	
Wind Indicator and Navigation Aids	\$	\$	\$ 8,500	\$	\$ 8,500	
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500	
Grade Tie-down Area	\$	\$	\$ 5,000	\$	\$ 5,000	
Runway Edge and End Markers	\$	\$	\$ 10,000	\$ 10,000	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
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	\$	\$	\$	\$	\$	
From attached Sheets						
From page _____	\$	\$	\$	\$	\$	
From page _____	\$	\$	\$	\$	\$	
Total Facilities > \$1 million (total from detail above)	\$	\$	\$136,000	\$120,000	\$ 16,000	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$	
Total all Facilities                   \$ _____                   \$ _____                   \$ _____                   \$ _____                   \$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Mulino Airport (4S9)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$275,000	\$275,000	\$
Fencing/Gate	\$	\$	\$ 80,000	\$ 80,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Signs (replace or repair)	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$363,500	\$363,500	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Nehalem Bay Airport (3S7)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 54,000	\$	\$ 54,000
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Erosion Control	\$	\$	\$ 25,000	\$	\$ 25,000
Pavement Maintenance	\$	\$	\$ 20,000	\$ 20,000	\$
Grading	\$	\$	\$ 10,000	\$	\$ 10,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$158,500	\$ 58,500	\$100,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Oakridge Airport (5S0)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category					
				1	-	2	3	-	5
Facilities > \$1 million (attach additional sheets if necessary)									
Obstruction Removal	\$	\$	\$ 25,000	\$		25,000	\$		
Pavement Maintenance	\$	\$	\$ 80,000	\$		80,000	\$		
Restripe Pavement	\$	\$	\$ 8,500	\$		8,500	\$		
Runway Shoulder Repair	\$	\$	\$ 12,500	\$		12,500	\$		
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500		\$		\$		3,500
Signs (replace or repair)	\$	\$	\$ 2,500		\$		\$		2,500
Runway Edge and End Markers	\$	\$	\$ 5,000		\$		\$		5,000
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
From attached Sheets									
From page _____	\$	\$	\$		\$		\$		
From page _____	\$	\$	\$		\$		\$		
Total Facilities > \$1 million (total from detail above)	\$	\$	\$137,000		\$126,000		\$		11,000
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$		\$		\$		
Total all Facilities                      \$ _____                      \$ _____                      \$ _____                      \$ _____                      \$ _____									

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Owyhee Reservoir Airport (28U)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category					
				1	-	2	3	-	5
Facilities > \$1 million (attach additional sheets if necessary)									
Runway Surface Repair	\$	\$	\$ 25,000	\$	25,000		\$		
Wind Indicator and Navigation Aids	\$	\$	\$ 4,000	\$	4,000		\$		
Signs (replacement or repair)	\$	\$	\$ 2,500		\$		\$	2,500	
Runway End and Edge Markers	\$	\$	\$ 5,000		\$		\$	5,000	
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
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	\$	\$	\$		\$		\$		
	\$	\$	\$		\$		\$		
From attached Sheets									
From page _____	\$	\$	\$		\$		\$		
From page _____	\$	\$	\$		\$		\$		
Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 36,500		\$ 29,000		\$	7,500	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$		\$		\$		
Total all Facilities                      \$ _____                      \$ _____                      \$ _____                      \$ _____                      \$ _____									

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Pacific City Airport (PFC)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category							
				1		2		3		5	
Facilities > \$1 million (attach additional sheets if necessary)											
Pavement Maintenance	\$	\$	\$350,000	\$350,000			\$				
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			\$				
Runway Shoulder Repair	\$	\$	\$ 5,000	\$			\$ 5,000				
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$			\$ 3,500				
Fencing/Gates	\$	\$	\$ 15,000	\$ 15,000			\$				
Signs (replace or repair)	\$	\$	\$ 2,500	\$			\$ 2,500				
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000				
Replace Tide Gates	\$	\$	\$ 18,000	\$ 18,000			\$				
Repair Bathroom	\$	\$	\$ 4,000	\$			\$ 4,000				
	\$	\$	\$	\$			\$				
	\$	\$	\$	\$			\$				
	\$	\$	\$	\$			\$				
From attached Sheets											
From page _____	\$	\$	\$	\$			\$				
From page _____	\$	\$	\$	\$			\$				
Total Facilities > \$1 million (total from detail above)	\$	\$	\$411,500	\$391,500			\$ 20,000				
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$				
Total all Facilities \$_____ \$_____ \$_____ \$_____ \$_____											

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Pinehurst Airport (24S)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 2,500	\$	\$ 2,500
Signs (replace or repair)	\$	\$	\$ 2,000	\$	\$ 2,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$	\$	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Prospect Airport (64S)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category					
				1	-	2	3	-	5
Facilities > \$1 million (attach additional sheets if necessary)									
Obstruction Removal	\$	\$	\$ 45,000	\$ 45,000			\$		
Pavement Maintenance	\$	\$	\$350,000	\$350,000			\$		
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			\$		
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			\$		
Wind Indicator/Lighting/Navigational Aids	\$	\$	\$ 10,000	\$ 10,000			\$		
Fence/Gate (replace or repair)	\$	\$	\$ 15,000	\$			\$ 15,000		
Grading	\$	\$	\$ 6,500	\$			\$ 6,500		
Signs (replace or repair)	\$	\$	\$ 2,500	\$			\$ 2,500		
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
From attached Sheets									
From page _____	\$	\$	\$	\$			\$		
From page _____	\$	\$	\$	\$			\$		
Total Facilities > \$1 million (total from detail above)	\$	\$	\$447,500	\$418,500			\$ 29,000		
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$		
Total all Facilities                      \$ _____                      \$ _____                      \$ _____                      \$ _____                      \$ _____									

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

Rome Airport (REO)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category					
				1	-	2	3	-	5
Facilities > \$1 million (attach additional sheets if necessary)									
Runway Surface Repair	\$	\$	\$ 27,500	\$ 27,500			\$		
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$			\$ 3,500		
Fencing/Gate	\$	\$	\$ 15,000	\$			\$ 15,000		
Signs (repair or replace)	\$	\$	\$ 2,500	\$			\$ 2,500		
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
	\$	\$	\$	\$			\$		
From attached Sheets									
From page _____	\$	\$	\$	\$			\$		
From page _____	\$	\$	\$	\$			\$		
Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 53,500	\$ 27,500			\$ 26,000		
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$		
Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____									

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Salem Airport Office Building	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
HVAC	\$	\$	\$350,000	\$	\$350,000
Roof Repair/Replace	\$	\$	\$150,000	\$150,000	\$
Electrical – Lighting	\$	\$ 5,000	\$ 40,000	\$ 40,000	\$
Restrooms – Plumbing	\$	\$ 25,000	\$ 30,000	\$ 30,000	\$
Painting	\$	\$	\$ 15,000	\$ 15,000	\$
Parking Lot Rehab	\$	\$	\$ 45,000	\$	\$ 45,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$ 30,000	\$630,000	\$235,000	\$390,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$_____                 \$_____                 \$_____                 \$_____                 \$_____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Santiam Junction Airport (8S3)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Runway Surface Repair	\$	\$	\$ 19,000	\$ 19,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 5,000	\$	\$ 5,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$	\$	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> <span style="margin: 0 20px;">\$ _____</span> <span style="margin: 0 20px;">\$ _____</span> <span style="margin: 0 20px;">\$ _____</span> <span style="margin: 0 20px;">\$ _____</span> <span style="margin: 0 20px;">\$ _____</span>					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Siletz Bay Airport (S45)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Restripe Pavement	\$	\$	\$ 9,500	\$ 9,500	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$ 2,500	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 17,000	\$ 17,000	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Toketee Airport (3S6)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category		
				1	2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)						
Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000	\$	
Runway Surface Repair	\$	\$	\$ 52,500	\$ 52,500	\$	
Wind Indicator and Navigational Aids	\$	\$	\$ 7,000	\$	\$ 7,000	
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500	
Runway End and Edge Markers	\$	\$	\$ 5,000	\$	\$ 5,000	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
From attached Sheets						
From page _____	\$	\$	\$	\$	\$	
From page _____	\$	\$	\$	\$	\$	
Total Facilities > \$1 million (total from detail above)	\$	\$	\$122,000	\$107,500	\$ 14,500	
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$	
Total all Facilities \$_____ \$_____ \$_____ \$_____ \$_____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Toledo Airport (5S4)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000	\$	
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$	
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$	
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$	
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500	
Fencing/Gate	\$	\$	\$ 50,000	\$ 50,000	\$	
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500	
RebuildRamp	\$	\$	\$ 80,000	\$ 80,000	\$	
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	
From attached Sheets						
From page _____	\$	\$	\$	\$	\$	
From page _____	\$	\$	\$	\$	\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$559,500	\$548,500	\$ 11,000	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$	
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Wakonda Beach Airport (R33)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 35,000	\$ 35,000	\$
Runway Surface Repair	\$	\$	\$ 55,000	\$ 55,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 20,000	\$	\$ 20,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$121,000	\$ 90,000	\$ 31,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Wasco Airport (35S)	Replacement Value (as of 6/30/16)	2017-19 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/16)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 7,500	\$ 5,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____                 \$ _____                 \$ _____                 \$ _____                 \$ _____					

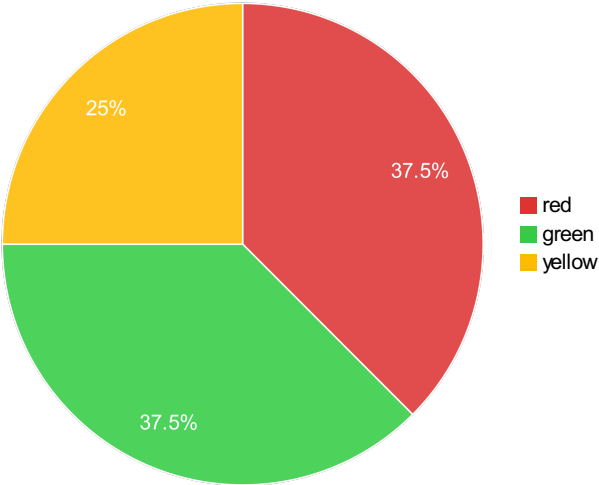
## **Aviation, Department of**

Annual Performance Progress Report

Reporting Year 2016

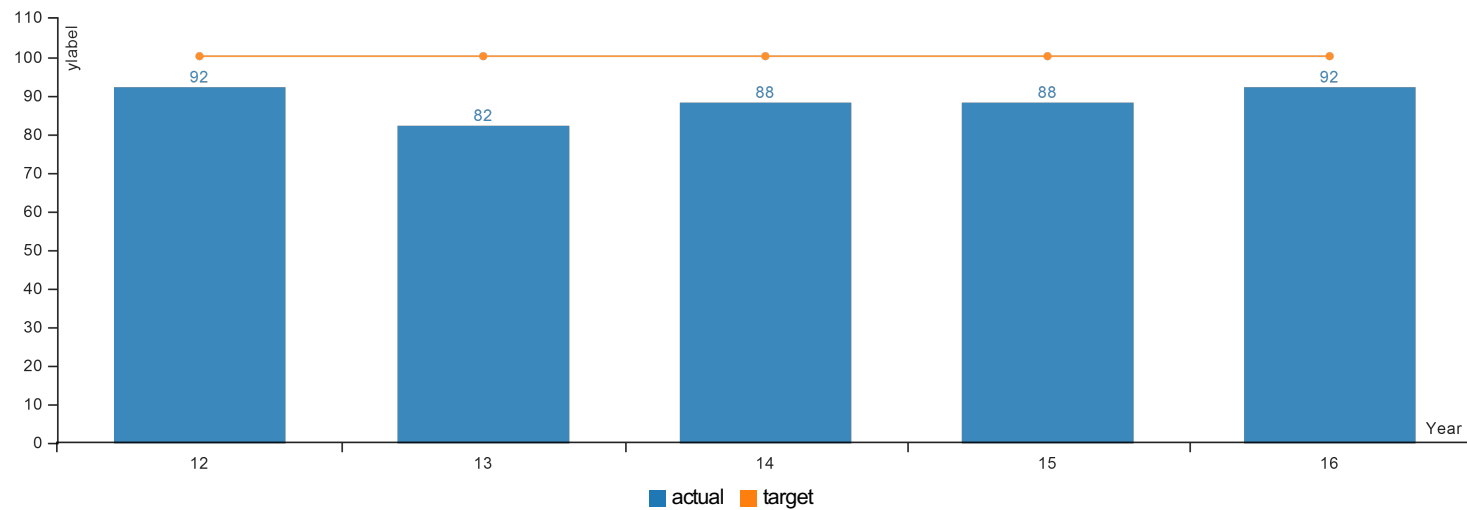
Published: 10/14/2016 9:03:13 AM

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 State Airports with current Inspections. -
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 pilots registered -
8	Percent of total best practices met by the board. -



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	37.50%	25%	37.50%

KPM #1	Percent of runways in good or better condition. -
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Runway Pavement Condition</b>					
Actual	92%	82%	88%	88%	92%
Target	100%	100%	100%	100%	100%

#### How Are We Doing

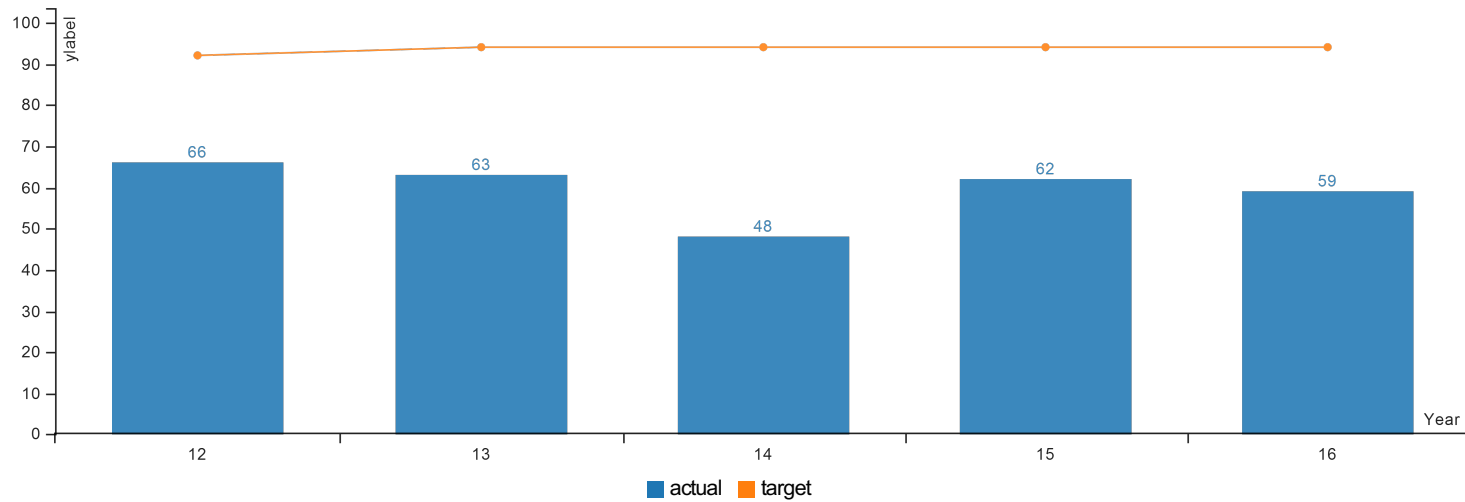
Pavement Maintenance continued as scheduled in 2016 and has been successful in completing the program work as scheduled. 10 year study of the PMP program funded by FAA showed that PMP program extended service life of airport pavement by 20 plus years. FAA standards are that pavement is good for 20 years 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 as recently shown in the 2012 index (for additional detail see ODA 2012 PMP Study). A complete PMP study was done in 2012 and ODA has incorporated recommendations that will enhance pavement preservation.



KPM #2	Percent of runways meeting or exceeding approach surface standards. -
	Data Collection Period: Jan 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>Runway Meeting/Exceeding Approach Standards (20:1)</b>					
Actual	66%	63%	48%	62%	59%
Target	92%	94%	94%	94%	94%

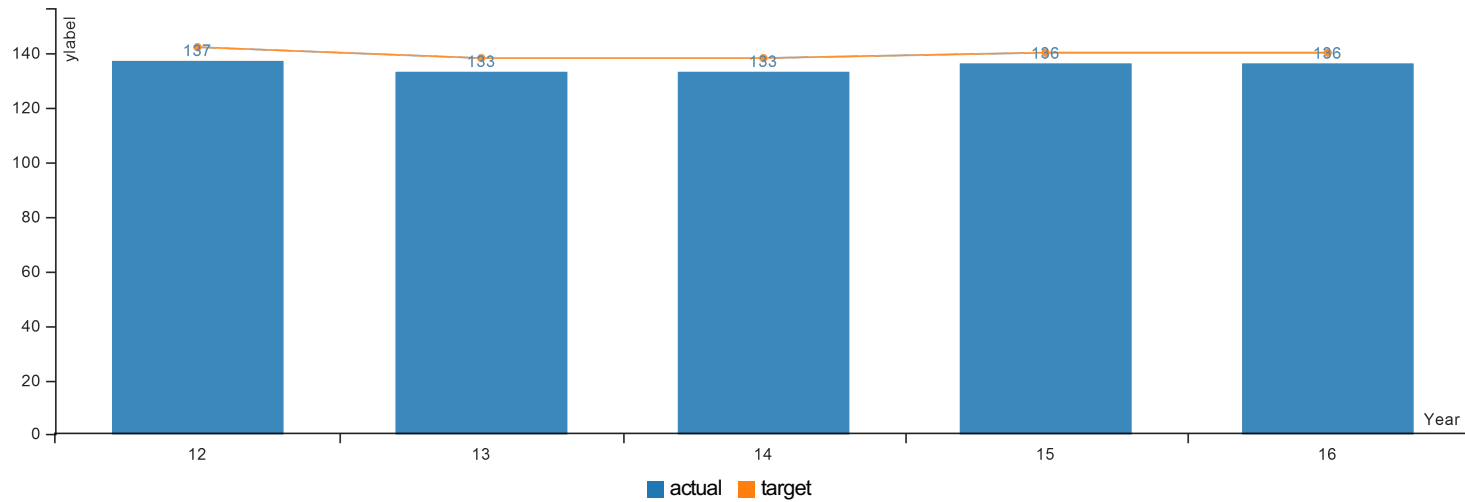
#### How Are We Doing

Decrease of 3% due to the inability of federally funded airports to provide the required 10% match and lack of funding at the State, County and Municipality level to fund obstruction removal at non-federally funded airports.

#### Factors Affecting Results

Data shows a decrease in number of airports that meet or exceed approach surface standards. This is due to still insufficient funding to remove obstructions not eligible for federal funding, primarily at 41 non-federally state owned airports. With the increase of jet fuel tax in HB2075, we anticipate an increase in the number of airports that meet the 20:1 minimum standard.

KPM #3	Number of State Airports with current Inspections. -
	Data Collection Period: Jan 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>Airport Inspections</b>					
Actual	137	133	133	136	136
Target	142	138	138	140	140

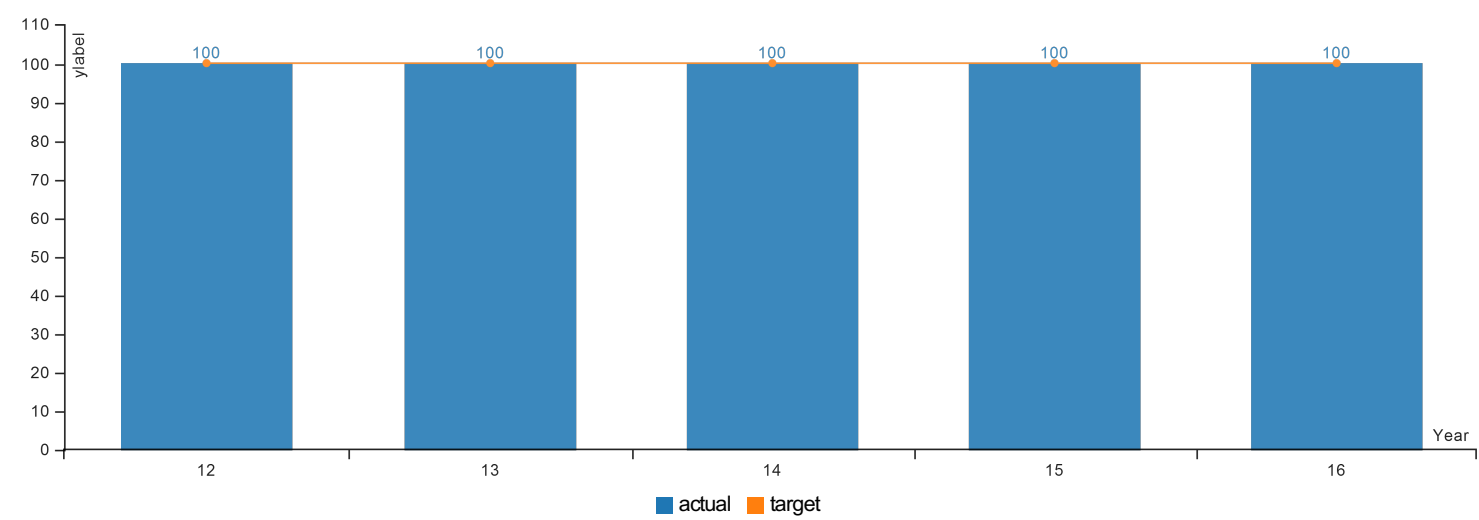
#### How Are We Doing

ODA completed 136 of 140 inspections. Only one inspection was conducted at Owyhee Reservoir due to remote location inaccessible by auto.

#### Factors Affecting Results

ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually. (28 in 2016). ODA conducts quarterly self-inspections at 28 state owned airports. Total possible number of inspections is 140.

KPM #4	Percentage of total Federal Funds obligated or spent. -
	Data Collection Period: Jan 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Federal Funds Obligated					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

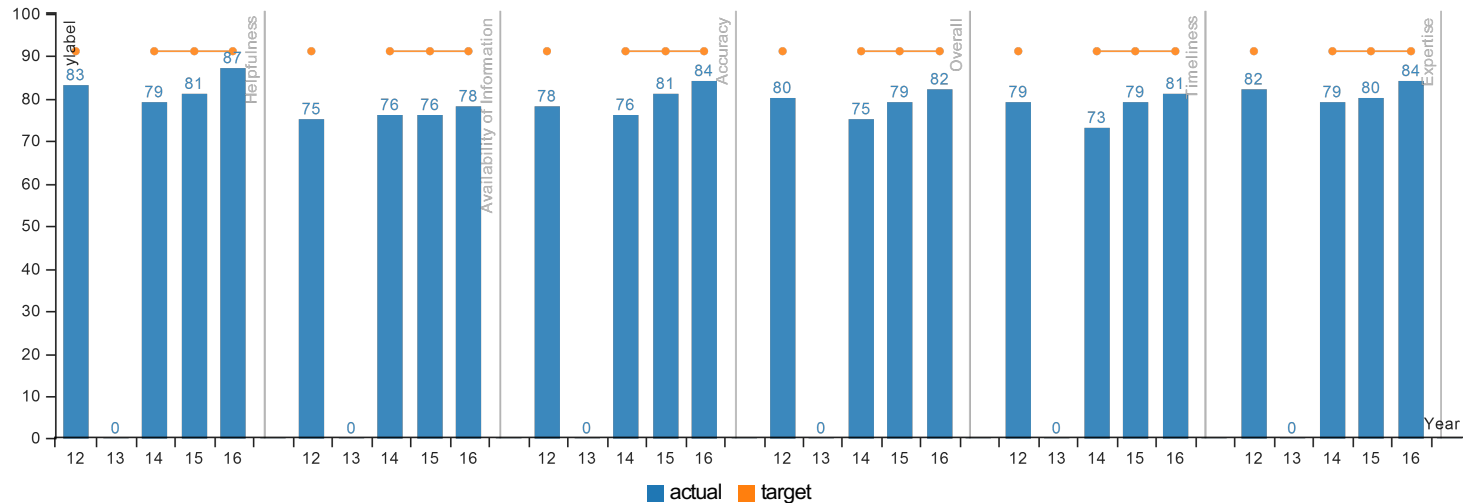
How Are We Doing

ODA continues to make improvements in planning, monitoring and closeout of federally funded airport projects. As stated above the Department currently utilizes all available NPE funds and assists in the coordination of the transfer of NPE funds between other airports to minimize the amount of funds to be returned to the FAA to be used as discretionary dollars at other airports.

Factors Affecting Results

Congressional authorization of NPIAS airport funding program under 2012 FAA reauthorization bill changed grant match for airport owners (sponsors) from 5% to 10%. Statewide, there may be airports that are unable to make their grant match. ODA has sufficient funds for the 17|19 biennium to provide grant match for all scheduled 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: Jan 01 - Aug 31



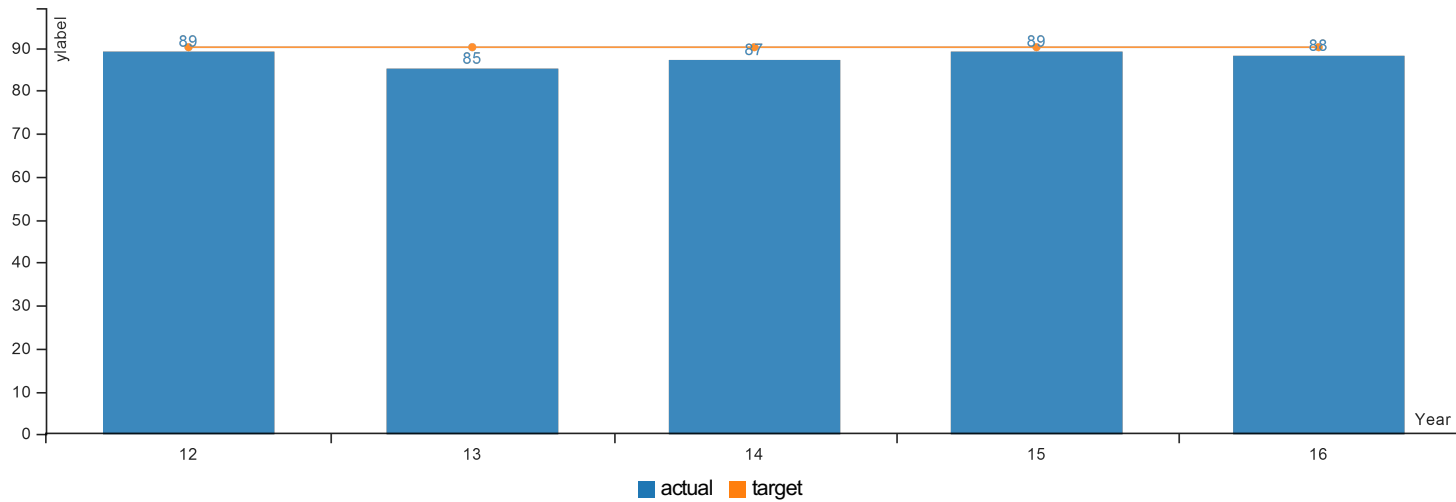
Report Year	2012	2013	2014	2015	2016
<b>Helpfulness</b>					
Actual	83%	No Data	79%	81%	87%
Target	91%	TBD	91%	91%	91%
<b>Availability of Information</b>					
Actual	75%	No Data	76%	76%	78%
Target	91%	TBD	91%	91%	91%
<b>Accuracy</b>					
Actual	78%	No Data	76%	81%	84%
Target	91%	TBD	91%	91%	91%
<b>Overall</b>					
Actual	80%	No Data	75%	79%	82%
Target	91%	TBD	91%	91%	91%
<b>Timeliness</b>					
Actual	79%	No Data	73%	79%	81%
Target	91%	TBD	91%	91%	91%
<b>Expertise</b>					
Actual	82%	No Data	79%	80%	84%
Target	91%	TBD	91%	91%	91%

Our numbers show an increase in each level of customer service. In spite of the high staff turnover in previous years, the agency has been steadily repositioning itself as an essential part of Oregon's aviation industry and renewing our commitment to serve the aviation communities.

**Factors Affecting Results**

Survey was entirely conducted using an online program called SurveyMonkey.

KPM #6	Percent of aircraft registered -
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
<b>Percent of Aircraft Registered in Oregon</b>					
Actual	89%	85%	87%	89%	88%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

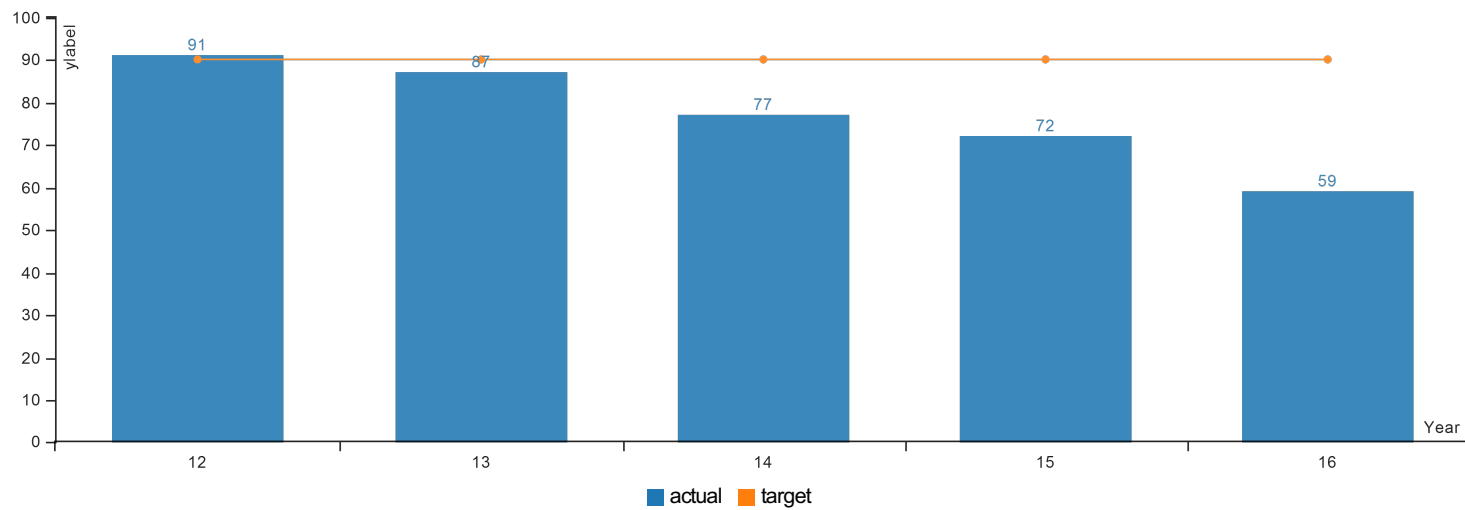
3,682 active aircraft (average for FY 2015/16) 21 dealer aircraft (average for FY 2015/16) 522 expired aircraft (average for FY 2015/16) 4,225 – 522 = 3,703

\* 4,225/3,703 = 88%

#### Factors Affecting Results

Some pilots are submitting aircraft registrations that indicate they are no longer flying due to cost or other reasons.

KPM #7	Percent of pilots registered -
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
<b>Percent of Pilots Registered in Oregon</b>					
Actual	91%	87%	77%	72%	59%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

There are ongoing efforts to keep the database current to eliminate duplicate and expired pilot registrations.

3,760 active pilots (*average for FY 2015/16*)

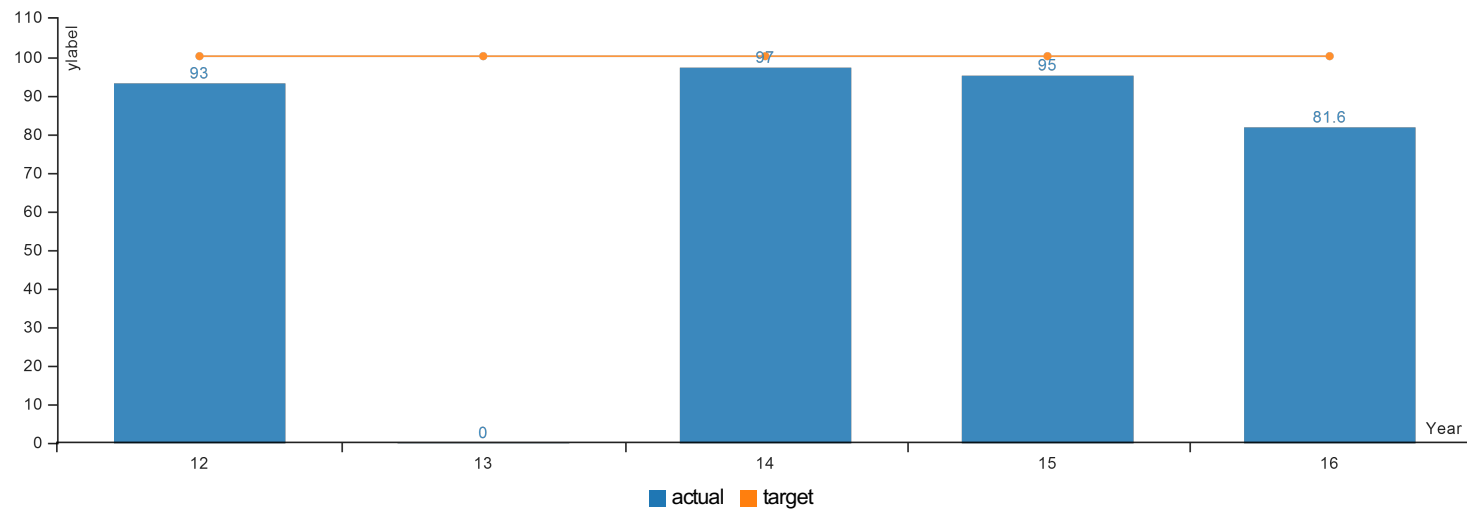
2,574 expired (*average for FY 2015/16*)  $3,760/6,334 = *59\%$

\*Expired is not delinquent status; it may reflect former students, former pilots, and pilots who have moved out of state or discontinued flying.

#### Factors Affecting Results

Pilots are reporting they are no longer flying due to cost or the condition of aircraft. Age of pilot base is also a concern. Younger pilots are not getting licensed due to cost and time required and many student pilots are international students who return to their native country once their training is complete.

KPM #8	Percent of total best practices met by the board. -
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
<b>Aviation Board Best Practices</b>					
Actual	93%	No Data	97%	95%	81.60%
Target	100%	100%	100%	100%	100%

### How Are We Doing

We received the survey back from the appointed Board members. The Board members were asked to give a response of "yes" or "no" with the option to provide comments for each of the best practices questions. The identified areas of improvement include: the Director receiving annual performance feedback (1 | no's), annual performance feedback for the director (1 – no), board involvement in review of agency key communications (1 – no), and board reviews its management practices to ensure best practices are utilized (1 – no).

### Factors Affecting Results

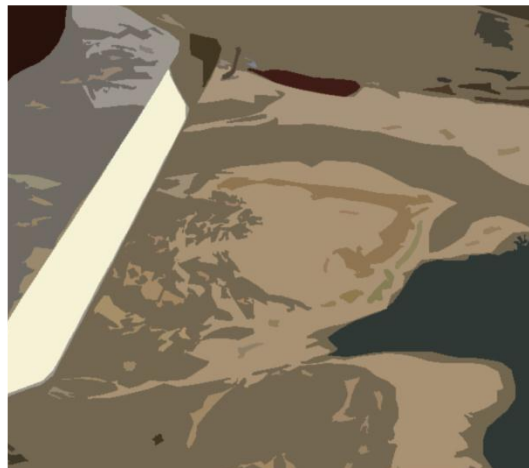
Board meetings have been moved to monthly from quarterly. Informal feedback is regular and re|occurring.





# AFFIRMATIVE ACTION PLAN

## 2017 – 2019 BIENNIUM



**Mitch Swecker, Director**

3040 25<sup>th</sup> Street SE  
Salem, OR 97302-1125  
Phone: (503) 378-2340



July 20, 2016

Ms. Serena Stoudamire Wesley, Director of Equity and Community Engagement  
Governor's Office of Diversity & Inclusion/Affirmative Action  
Public Service Building  
255 Capitol St. NE, Suite 126  
Salem, OR 97301

Dear Ms. Stoudamire Wesley,

The Oregon Department of Aviation remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented throughout our agencies Affirmative Action Plan (AAP).

Likewise, the AAP represents our agencies 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: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act.

This Affirmative Action Plan has my complete authorization and commitment.

Sincerely,

Mitch Swecker, Director  
Oregon Department of Aviation

# Affirmative Action Plan

## 2017-2019 Biennium

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# I. DESCRIPTION OF THE AGENCY

## **A. Mission and Objectives**

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. 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 Department of Aviation.

Oregon Department of Aviation is committed to the development and realization of a 21st century modern statewide system of airports. In addition we will continue to assist airport sponsors with infrastructure development and expertise on aviation issues. In 10 years, ODA's goal is to have a 21st century system of airports that meets the air transportation needs of Oregon communities:

Oregon Department of Aviation will do this by:

- Addressing and resolving statewide aviation issues in coordination with other federal, state and local agencies, governments and stakeholders.
- Participating in multi-modal coordination.
- Providing expertise and assistance on aviation-related legislation.
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.
- Assisting with maintaining and improving commercial air service to and from Portland and the rest of the state.

## **B. Agency Director**

Mitch Swecker

*Director, Oregon Department of Aviation*

3040 25<sup>th</sup> Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

## **C. Governor's Policy Advisor**

Karmen Fore

*Transportation Policy Advisor, Oregon Office of the Governor*

255 Capitol Street NE, Suite 126, Salem, OR 97301

Tel.: 503-986-6528

## **D. Affirmative Action Representative**

Bryan Guiney

*Business Manager, Oregon Department of Aviation*

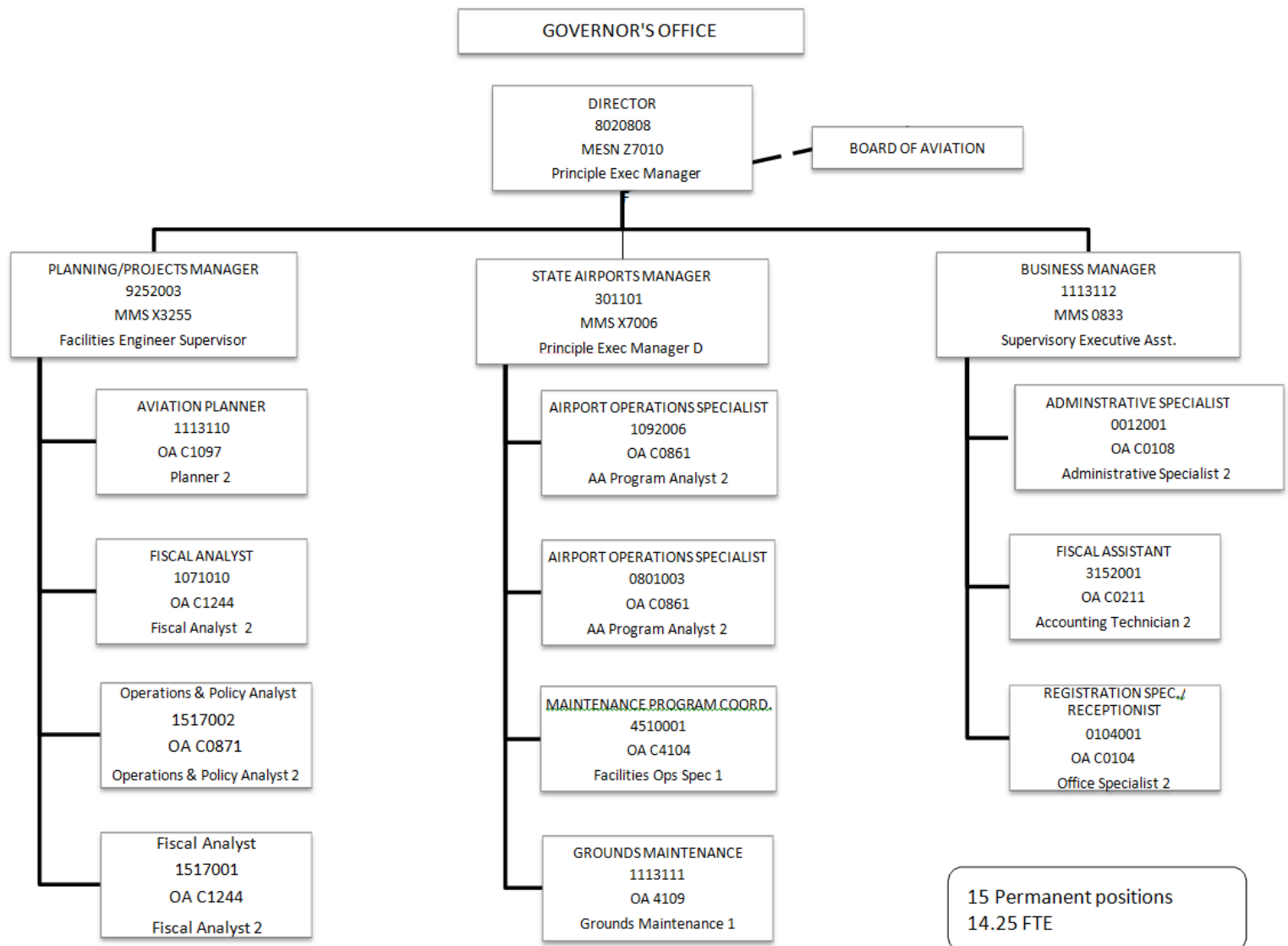
3040 25<sup>th</sup> Street SE, Salem, OR 97302-1125

Tel.: 503-378-2894

## **E. Designated FTE Diversity, Inclusion, Access, or Equity Officer**

N/A

## F. Organizational Chart



*Ambassador Andrew Young speaking at the 29<sup>th</sup> annual Portland Business Luncheon Christmas lunch in December 2015.*

## **II. AFFIRMATIVE ACTION PLAN**

### **A. 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 providing fair and equal employment opportunities regardless of a person's race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides a workplace environment that is free from harassment and intimidation. Employment practices are consistent with state and federal laws, which preclude discrimination.

All employees shall be advised of the procedure for lodging a discrimination/harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Affirmative Action Representative/Business Manager or the Director. Our internal procedure that supports the statewide policy is located on page 18 of this Affirmative Action Plan.

This revision of ODA's Affirmative Action Plan is effective July 1, 2017 – June 30, 2019 and shall be evaluated annually or as needed when statewide changes occur. The ODA's Affirmative Action Representative is Bryan Guiney, 503-378-2894.

### **B. Diversity and Inclusion Statement**

It is the policy of the Department of Aviation to be proactive in building a well-qualified, diverse agency that represents the public. Diversity is a core value of ODA and all the management staff is committed to carrying out this Affirmative Action Plan in hiring, contracting and practicing non-discriminatory behavior in day-to-day actions.

### **C. Training, Education, Developmental Plan (TEDP)**

#### **1. Employees**

ODA recognizes its employees are its greatest resources; hence, one of the agency's highest priorities is investing in employee development and enhancing employee knowledge, skills, and abilities in order to remain competitive. Our goal is to provide 100% of permanent employees with the opportunity for a minimum of 20 hours of education and training annually, all to be related to work skills and knowledge. We have come close to achieving this goal through bi-monthly training events, but have recognized opportunities for improving the recording, tracking, and standardizing of training events.

During this reporting period, ODA internally promoted an individual from Financial Analyst 1 to Financial Analyst 2. Due to her proven track record of performance, management selected her in an internal agency recruitment to a position of higher responsibility. She has continued to excel at her new job as a key link in administering a new grants program for the agency.

Continued professional development and training opportunities ensures employees are provided with the skills needed to excel in their work, and therefore be retained in the agency. ODA uses various approaches to establish a climate that supports continuous learning and development through the following:

- Establish clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- Establish developmental opportunities, such as leadership training and detail assignments, for employees interested in participating in assignments that prepare them for high-level positions.
  - Non-Technical Trainings – These in-person, webinars, or on-line trainings include diversity-related career development and other topics and are provided through the iLearn Oregon or non-state training programs. Course topics include (but not limited to):
    - Building Intercultural Competence for Employees and Managers- The purpose of this series of cultural competency modules is to improve our ability to interact effectively with people of different cultures.
    - Respectful Workplace - The purpose of this course is to increase awareness and importance of the need to create and maintain a respectful, positive work environment.
  - Job Rotation – ODA provides employees the opportunity to explore new assignments or jobs through career enrichment rotation, allowing employees to use existing skills in a different setting while subsequently acquiring new skills.
  - Leadership Oregon – If financial resources allow, ODA will support and provide an employee the opportunity to participate in the Leadership Oregon program. This program enhances the professional development of the State of Oregon employees through an interactive and practical curriculum that expands an awareness of self, state government, and local communities while promoting pride in public service.
- Establish individual needs and training requests during annual evaluations, followed by providing training and developmental experiences for employees (see section above for offered opportunities).

Examples of success in achieving this during this reporting period include sending an employee to the Western Regional Property Manager’s Conference to trade ideas and best practices. The employee came back with good ideas and also volunteered to coordinate and co-host with Redmond Airport, an upcoming conference in Oregon. This brings a regional professional organization into Oregon to increase the visibility of the agency and the state to a new audience. It brings economic opportunity to the state in the form of business travel and motel and restaurant revenue to central Oregon.

Three members of the staff also attended procurement training for implementation new state procurement training requirements. The agency also sent the manager of planning and construction project management to training for upgrading her project management skills.



- New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationships. ODA strives to ensure the employee’s first interaction with agency personnel is a positive experience. ODA provides the following information to the new employee:
  - Affirmative Action Policy and Affirmative Action Plan
  - Agency’s expectation of employee
  - Agency’s mission and objectives
  - Discrimination and Harassment-Free Workplace Policy
  - Employee Resources/Services
  - Performance Evaluation Process
  - Professional Workplace Policy
  - Roles and Responsibilities/Position Description
  - Safety
  - Training, Educational, and Developmental Plan

### Continued Learning Opportunities

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

- Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
- Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
- Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
- Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
- McBride, James. *The Color of Water*. Riverhead Books, 1997.
- McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
- Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
- Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
- Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
- Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
- Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
- West, Cornell. *Race Matters*. Vintage Books, 1994.
- Wilson, M. and Russell, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
- Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.

- Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
- Aguilar, Leslie Multicultural Customer Service: Providing Outstanding Service Across Cultures, Linda Stokes McGraw-Hill, Inc., Times Mirror Press -
- Phil Rubio, A History of Affirmative Action, 1619-2000
- Poverty & Race Research Action Council: <http://www.prrac.org/>
- Civil Rights Coalition for the 21<sup>st</sup> Century: <http://www.civilrights.org/>
- Americans for a Fair Chance: <http://fairchance.civilrights.org/>
- National Center for Fair and Open Testing: <http://www.fairtest.org/>
- Journal of Blacks in Higher Education: <http://www.jbhe.com/>

## 2. Volunteers

The engagement of the aviation community with non-traditional clusters in the public community is a key driver in promoting equity and is essential to raising awareness of the availability of technical/STEM paying jobs, replacing an aging workforce, and overcoming a urban-rural divide in Oregon. ODA Volunteer initiatives provide a bridge from underserved communities to recreation, awareness, and employment opportunities in the aviation sector.

### AIRO (Airport Information Reporting for Oregon) Program

About: ODA offers volunteers an opportunity to contribute their aviation expertise to assist with reporting on the safety, security and maintenance conditions at a state sponsored airport. This program forms public-private partnerships to ensure we enhance safety and improve the physical condition at public use airports.

Demographics: Currently there are 52 volunteers for this program from across the state. Historically, the application process has not included collecting demographic data. During the first quarter of 2017, we are planning to conduct an online survey which will allow the AIRO volunteers to provide their demographic data. This information will be tracked and used as a tool to increase outreach opportunities to the underrepresented demographics. We will also use the survey to gauge which volunteers would be interested in being added to the distribution list for upcoming job opportunities, agency newsletter, etc.

Outreach: Currently, information to become an AIRO volunteer is provided on our agency website. During the 17-19 biennium, we will increase our outreach efforts to highlight volunteer opportunities through a variety of outlets including; Board meetings, newsletter, and website.

Dissemination of Affirmative Action/Discrimination Information: ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all volunteers via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with volunteers.

## 3. Contractors/Vendors

ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all contractors/vendors via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with contractors/vendors.

#### 4. Interns

- *School-to-Work* – It is the policy of the State of Oregon that we, as the employer, recognize the importance of enhancing work-based learning opportunities through creating and maintaining relationships with public and private schools that promote an effective and efficient workforce in state government through a School-to-Work: Career-Related Learning Program. ODA is open to developing an agency plan which promotes participation in and support of work-based learning activities for college level students and educators. The plan may allow employees the flexibility to participate in Aviation activities offsite and not directly work-related.
- *Guest Speaker* – ODA can provide an opportunity for a classroom of students to hear firsthand about a particular occupation, the necessary preparation and required knowledge the occupation requires and other interesting information from current practitioner in the field.
- *Job Shadow* – Provide an opportunity for students to spend four or more hours with one or more employees at a job site. Employees will introduce students to potential careers by allowing them to observe the jobs of individual workers while shadowing their daily routines and activities. They provide students with a look at the world of work and the range of career opportunities available to them. Employers should provide general information about their jobs, required skills, education, and training requirements.



*Quarterly graduation from Portland Community College sponsored youth Aviation class.*

#### D. Programs

The following activities play a role in moving the agency towards its affirmative action goals and objectives, as well as building a foundation for future efforts to diversify the workforce. We see an opportunity to achieve affirmative action goals by responding to the economic challenges of an ageing aviation workforce by fostering an interest and growth toward higher learning and careers in aerospace, science, technology, engineering, and mathematics (STEM) in our local community.

##### – Internship Program

At this time ODA has not developed its own agency-specific internship program. We have partnered with Willamette University for internships in the past and will work to offer an Internship program to students of diverse backgrounds interested in Aviation during the next biennium.

The program will involve a formal training plan between the school and the agency that outlines the skills the students is expected to learn and demonstrate at the workplace. The hours to be worked, classroom goals, and worksite goals and objectives will be determined by the teacher, worksite supervisor and student.

As a small agency with a large area of expertise in airport management, construction project management, Government relations, Leasing and Land use planning, ODA has a lot to offer a potential Intern interested in Aviation.

- Mentorship Program

The agency encourages managers and supervisors to become mentors to their employees as well as youth interested in the aviation industry.

- Community Outreach Programs

ODA encourages its employees to participate and collaborate with organizations in the communities it serves. The agency is committed to fostering collaborative working relationships with our local organizations through various initiatives.

- a. Career Fairs - Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- b. Airway Science for Kids (ASK) – ODA supports and encourages this outstanding program. ASK exposes youth, especially those who are socially and economically challenged, to activities that inspire their interest and growth toward higher learning and careers in aerospace, science, technology, engineering, and mathematics. Executive Director Jackie Murphy has presented highlights of this program to the Oregon Aviation Board. <https://airwayscience.org/>
- c. Community Events/Festivals – Attend statewide fly-ins in which a diverse group of participants attend and share information and resources about our agency.
- d. Trade-specific Events – On a regular basis, Operations staff attend community forums across the state to share information and resources from our agency.

- Diversity Awareness Program

To achieve workforce diversity, ODA is positioning itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support from our top leadership and commitment to provide necessary resources, people and funding of new program initiatives.

- a. Agency-Wide Diversity Council – Due to the small size of the agency, ODA does not have an established Diversity Council.
- b. Employee Resource Groups (ERGs)/Affinity Groups –ODA does not have any Employee Resource Groups.

- c. Diversity Presentations and/or Activities
  - Continued support from leadership that creates an environment of inclusion, which values differences.
  - Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
  - Ensure that employees are an integral part in the design of ODA efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.
  - Widely disseminate ODA Affirmative Action Plan goals throughout the agency and encouraging managers to conduct targeted recruitment in support of these goals.
  - Assign adequate resources to the affirmative action/equal employment opportunity activities. ODA will continue to revisit its budget to identify resources for its affirmative action/equal employment opportunity activities.
  - Train managers and supervisors in their affirmative action/equal employment opportunity responsibilities as well as educating them with the existing personnel and administrative tools to help them carry out their responsibilities in these areas.
  - Evaluate training resources in intercultural communication to address the communication style across cultures and generational differences within Aviation.
- Leadership Development/Training Program(s)
  - a. EEO data of trainees – ODA partners with ODOT for training opportunities. EEO data for their trainers is not immediately available.
  - b. Results of development/training program – There have been a lot of staff turnover within the agency in recent years. An established way of gauging results of training/development opportunities has not been established. The agency will work with employees in the future to do check-ins to see if trainings are being effective.

#### **E. Update: Executive Order 16-09**

##### **1. Respectful Leadership Training (Diversity, Equity & Inclusion)**

The ODA Affirmative Action Representative has attended Governor’s Affirmative Action Office (GAEO) training to assist agency leadership in fulfilling their affirmative action responsibilities. The ODA Affirmative Action Representative has conducted internal training to agency employees to communicate the resources available to them and the role of the Affirmative Action Representative in responding to employees’ concern of discrimination in hiring, retention, promotion, and career development.

Additionally, the ODA Affirmative Action Representative coordinates agency-wide training which leverages the unique and diverse skillsets and background of our employees. This includes:

- Lean Six Sigma certified;
- Prosci certified Change Management Practitioner;
- Dispute and conflict resolution training and certification;
- Negotiations; and
- PMI certified Project Management

In lieu of funding resources, ODA is implementing creative initiatives to ensure that it has positioned itself with a strong commitment to its agency's affirmative action program. This includes strong support from our top leadership and commitment to provide creative program initiatives. Introducing our employees to the people side of change

## 2. [Statewide Exit Interview Survey](#)

Currently there is no ODA Exit Interview data available to report. With the recent establishment of a permanent AA Rep/Business Manager, the agency will be sure this tool will be available for all future exiting ODA employees.

In our goal to continue to make ODA the "Employer of Choice", the survey will allow the employee to share their honest opinions regarding their work experience with the agency. As employees change agencies or depart from state employment, ODA is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

Data obtained from employees leaving the agency provides information critical to:

- Assess workplace deficiencies;
- Enhance the work place;
- Improve employee retention;
- Achieve a diverse workforce through workforce planning; and
- Improve any negative feedback from the survey.

The result of the data will be reviewed with the agency management for any corrective action and approve program strategies to implement that will help retention of skilled and valued employees.

## 3. Performance Evaluations of All Management Personnel

ODA has incorporated affirmative action objectives as a key consideration for the manager's or supervisor's performance evaluation. Specific examples of the managers and supervisors 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).

Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports. (1) 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 key consideration of the manager’s or supervisor’s performance.

(2) 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, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

#### F. Status of Contracts to Minority-owned Business (ORS 659.A015)

1. Number of contracts with Minority (MBE), Women-owned (WBE), and Emerging Small (ESB) Businesses

Year – Quarter	Total Contracts	MBE	WBE	ESB
2014 – 3 <sup>rd</sup>	\$1,052,584	\$0	\$0	\$788,151
2014 – 4 <sup>th</sup>	\$295,456	\$0	\$0	\$0
2015 – 1 <sup>st</sup>	\$752,853	\$0	\$0	\$0
2015 – 2 <sup>nd</sup>	\$0	\$0	\$0	\$0
2015 – 3 <sup>rd</sup>	\$1,940,572	\$0	\$0	\$288,146
<b>TOTALS</b>	<b>\$4,041,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,297</b>

2. The agency has been diligent in seeking out MWESB businesses to fulfill our contracts, however, due to the nature of the contracts we offer; it’s difficult to find certified businesses in the state to perform the work. The team is using innovative ways to encourage minorities,

women and emerging small businesses to bid on ODA jobs. One example of this is for the fourth consecutive year, ODA has broken a large Pavement Maintenance Contract into three smaller contracts in order to be more attractive to MW/ESB contractors. The management team also reaches out to potential bidders via attendance at conferences and seminars.

As noted in Governor Kitzhaber's Executive Order 12-03: "Minority-owned and Woman-owned businesses continue to be a dynamic and fast-growing sector of the Oregon economy. The Department of Aviation is committed to creating an environment that supports the ingenuity and industriousness of Oregon's Minority Business Enterprise [MBE] and Woman Business Enterprise [WBE]. Emerging Small Business [ESB] firms are also an important sector of the state's economy."

Below is an excerpt from language included in our Request for Proposals and Contracts:

Oregon MWESB certified firms, as defined in ORS 200.055, have an equal opportunity to participate in the performance of contracts financed with state funds. By submitting its offer, Offer or certifies that it will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any subcontracts resulting from this procurement. Offer or further certifies and agrees that it has not discriminated and will not discriminate in its employment practices with regard to race, creed, age, religious affiliation, sex, disability, sexual orientation or national origin, and it has not discriminated and will not discriminate against a subcontractor in the awarding of a subcontract because the subcontractor is a minority, woman or emerging small business enterprise certified under ORS 200.055.

If there may be opportunities for subcontractors to work on the project, it is the expectation of the Agency that the Offer or will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any contract and/or subcontracts resulting from this procurement.

Following opening of bids and prior to Contract Award, the Offer or with the apparent highest scoring Proposal or lowest Bid must provide, within five days of Notice of Intent to Award, an MWESB Outreach Plan using the form on the following page. The information submitted in response to this clause will not be considered in any scored evaluation and no evaluative points will be assigned to the information.



### III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

#### **A. Responsibilities and Accountabilities**

##### **1. 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.
- The effectiveness of managers and supervisors in promoting affirmative action activities, goals, and objectives for ODA will be included in the annual performance appraisal.

##### Director/Managers Goals for 2017-2019 Biennium:

- Engage with other State agencies to identify a pool of qualified contractors/vendors.
- Extend Outreach to minority construction contractors and their associations to promote their interest in bidding on statewide aviation projects.
- Attend more trade shows that showcase Department of Aviation to attract MW/ESB contractors.
- Leverage and publicize small contracts that could be advantageous to minority and women owned businesses.

##### **2. 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 and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;
- 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;
- Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- Report to the Director and the Board any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- Periodically review personnel policies and procedures to ensure they reflect the agency’s affirmative action commitment;
- Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- Assist in conducting “exit interviews” of employees leaving the agency’s concerning work climate and affirmative action issues.

Affirmative Action Representative Goals for 2017-2019 Biennium:

- Update, refine, and standardize bi-monthly employee training. Increase employee annual training by 20%.
- By February 2017 develop an employee recognition program for volunteering and community outreach.
- By July 2017 update ODA’s policy for Exit Interviews and the incorporation of results into agency policies and actions.

## II. JULY 1, 2015 – JUNE 30, 2017

### **A. Accomplishments**

- ODA recognizes employee retention to be a key factor in advancing a diverse and capable workforce. In this biennium, agency leadership and management have communicated and demonstrated their commitment to the continued development of a more collaborative and supportive style of management.
- Diversified and expanded recruitment efforts for positions by utilizing the Governor's Office of Diversity & Inclusion Newsletter.
- The agency has put more of an emphasis in connecting with our diverse communities:
  - Attended the Diversity Career Fair on January 9<sup>th</sup>, 2016 and other networking events to raise awareness of employment opportunities with ODA.
  - Introduced Airway Science for Kids leadership to the Oregon Aviation Board public meeting on April 22, 2016, Sciences for Kids. Jackie Murphy: Jackie Murphy, Executive Director for Airway Science for Kids, spoke to the board about the outreach program. Airway Science for Kids, Inc. that exposes youth, especially those who are socially and economically challenged, to activities that inspire their interest and growth toward higher learning and careers in aerospace, science, technology, engineering and mathematics (STEM).
  - Airway Science for Kids, Inc. (ASK) was founded in 1992 by Bob Strickland, a retired Air Force auditor and aeronautics enthusiast with a passion for working with Portland's hard-to-reach youth. Since then, ASK has been providing youth unique opportunities to learn about science, technology, engineering, and math (STEM), through the exciting world of flight. Starting in elementary school and continuing on through high school, youth have the opportunity to learn in-depth aeronautic principals and apply them in simulated – and actual – flight experiences. Along the way, youth are introduced to the various STEM academic and career pathways available to them by career professionals, educators, mentors, and volunteers. ASK programs are offered in the Portland – Metro, specifically N/NE Portland, and Hillsboro communities.
  - Ann Witsil: Ann Witsel, Executive Director at Evergreen Aviation Museum, briefed the board on youth outreach programs at Evergreen. About 10,000 students, from grade school through high school, come through the Evergreen Campus every year. Programs include history, hands-on activities, educational tours and Spring Break/Summer camps. Ms. Witsel also spoke about the Oregon Aviation Hall of Honor which was established in 2003 by the Oregon Department of Aviation in conjunction with Evergreen to recognize outstanding men and women in Oregon aviation.
  - Hired a Business Manager/ Affirmative Action Representative who will assess and recommend changes to improve ODA's working environment, culture, processes and systems, and management style.
  - Participated in programs geared at creating a pipeline for students of color to become involved in the aviation field (attended a graduation ceremony at

Portland Community College that provides aviation related training to inner-city youth).

- Volunteered 15 hours per month with the non-profit [Urban Nature Partners PDX](#) to empower youth from underserved neighborhoods through building long term mentoring relationships and providing access to meaningful outdoor experiences.
- ODA also received recognition from the Oregon Airport Managers Association when the agency was the recipient of the 2015 President's award for the "tireless efforts in promoting aviation safety, economic development and airport safety and maintenance." It was great recognition for the dedication of the entire ODA staff.

## B. Progress made or lost since previous biennium

### June 2015

Employee Count: 12 employees	Employees	Percent	Parity < Goal
Men	7	58%	
Women	5	42%	>15%
People of Color	3	25%	>5%
People with Disabilities	1	8%	<3%

### July 2016

Employee Count: 12 employees	Employees	Percent	Parity < Goal
Men	8	58%	
Women	4	33%	>15%
People of Color	2	17%	>5%
People with Disabilities	2	17%	<3%

## V. JULY 1, 2017 – JUNE 30, 2019

### **A. Affirmative Action Plan Goals**

1. Although, we anticipate very few vacancies, encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.
4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of The Department of Aviation's working environment, culture, processes and systems, and management style.
5. Organize and convene the agency management and staff to promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Establish a more structured and meaningful internship program that will foster the interest of under-represented minority students pursuing aviation related careers.
9. Work with aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

### **B. Strategies and Timelines for Achieving Goals**

1. Ongoing: Agency Job Opportunities
  - Continue to work with the Governor's Office of Diversity & Inclusion/Affirmative Action to promote agency job opportunities to historically marginalized and under-represented communities through the use of their bi-weekly newsletter.
  - Post job opportunities on the agency website.
  - Explore diversity outreach partnerships to increase awareness and promote the benefits of working for ODA.
  - Attend diversity networking events to meet professionals and promote aviation job opportunities.
  - The Director and Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.

## 2. Ongoing: Staff Development

- Notify staff of upcoming diversity event and training opportunities and encourage attendance.
- Work with agency partners to secure ODA participation at statewide Diversity Conference and Governor's Marketplace Conference
- Attend and collaborate in hosting the Veteran-Owned Small Business Conference in partnership with the Oregon Department of Veterans' Affairs (ODVA).
- Continue working with ODOT Human Resources to improve our exit interview survey letter that encourages departing employees to complete the state online exit interview survey. The survey letter will be provided to all departing employees regardless the reason for their departure. Survey responses will be reviewed by the agency Affirmative Action Representative who will assess and recommend changes to improve ODA's working environment, culture, processes and systems, and management style.

## 3. January 2017: Pipeline Programs

- Collaborate with local colleges and universities to establish a more structured and meaningful internship program that will foster the interest of students pursuing aviation related careers.
- Work with Oregon based aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

## VI. APPENDIX A

### **A. Agency's Policy Documentation**

#### **1. ADA and Reasonable Accommodation Policy**

ODA follows Statewide Policy 50.020.10 for ADA and Reasonable Accommodation In Employment at: <http://www.oregon.gov/DAS/CHRO/docs/advice/p5002010.pdf> and is referenced below:

- AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans With Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.* APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.



## Harassment-Free Workplace Inappropriate Behavior Policy

EFFECTIVE DATE

11-1- 2012

SUPERCEDES

10-11-07

APPROVED SIGNATURE

Signature on File at ODA

NUMBER

ODA-010

PAGE NUMBER

1 of 4

**PURPOSE:** To reaffirm that it is the policy of the Oregon Department of Aviation (ODA) to prohibit discrimination and workplace harassment; to clarify conduct that constitutes workplace harassment and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors and visitors to the worksite.

### **POLICY:**

- A. **Discrimination.** It is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation and other terms and conditions of employment.
- B. **Workplace Harassment.** It is also the policy of ODA that all employees, customers, clients, contractors and visitors to the worksite enjoy a work environment that is free from harassing behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.
- C. **Penalties.** Conduct in violation of this policy will not be tolerated and may result in disciplinary action up to and including dismissal. Managers and supervisors who know or should know of conduct in violation of this policy and fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

### **GUIDELINES:**

- A. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. This policy prohibits



discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, a person's sexual orientation or protected activity.

- B. Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors and other verbal or physical behavior of a sexual nature when:
- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
  - 2) Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.
- C. The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):
- 1) Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
  - 2) Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist put-downs or insults.
  - 3) Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, accent, disability or sexual orientation;
  - 4) Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person;
  - 5) Intimidation or bullying tactics employed against subordinate employees. This may include deliberate and repeated instances of ostracizing or prejudicial treatment amongst peers in work teams.

#### **NON-RETALIATION:**

- A. This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

#### **GRIEVANCE/COMPLAINT PROCEDURE:**

- A. For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager. The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

- B. For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

- C. Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.
1. Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

### 3. Employee and Training Policy:

ODA recognizes that its employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency.

### 4. Veteran Preference in Employment:

ODA complies with Oregon's policy on Veteran's preference in Public employment. The agency has been diligent in assigning points for veterans at every level of the hiring process.

See link below.

- <http://www.oregon.gov/DAS/stjobs/Pages/vetpoints.aspx> (Reference: OAR 105-040-0015)

## VII. APPENDIX B

### **A. Age Discrimination in employment Act of 1967 (ADEA)**

[The Age Discrimination in Employment Act of 1967 \(ADEA\)](#) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of

providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at [http://www.eeoc.gov/policy/docs/qanda\\_severance-agreements.html](http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html)

## **B. Title I of the Americans with Disabilities Act of 1990 (ADA)**

[Title I of the Americans with Disabilities Act of 1990](#) prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
  - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
  - Job restructuring, modifying work schedules, reassignment to a vacant position;
  - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**  
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**  
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

#### Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, [www.irs.gov](http://www.irs.gov), for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**  
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in

alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**  
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**  
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

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### **Disability Discrimination**

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a [covered employer or other entity](#) treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

*Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.*

#### **Disability Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.



## **Disability Discrimination & Harassment**

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

## **Disability Discrimination & Reasonable Accommodation**

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

## **Disability Discrimination & Reasonable Accommodation & Undue Hardship**

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

## Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

## Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

## Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

## Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition. The law also requires that employers keep all medical records and information confidential and in separate medical files.

## Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
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- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

#### The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)

#### [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)

- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

#### The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

#### Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

### **C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964**

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the [Equal Pay Act of 1963](#), [Title VII of the Civil Rights Act of 1964](#), the [Age Discrimination in Employment Act of 1967](#), and [Title I of the Americans with Disabilities Act of 1990](#).

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

#### **Equal Pay Act**

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

#### **Skill**

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

#### **Effort**

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

#### **Responsibility**

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

## **Working Conditions**

This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

## **Establishment**

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

## **Title VII, ADEA, and ADA**

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

#### **D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)**

*Title II of the [Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.*

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

#### **Definition of “Genetic Information”**

Genetic information includes information about an individual’s genetic tests and the genetic tests of an individual’s family members, as well as information about the manifestation of a disease or disorder in an individual’s family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

#### **Discrimination Because of Genetic Information**

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

## **Harassment Because of Genetic Information**

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

## **Retaliation**

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

## **Rules Against Acquiring Genetic Information**

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is

permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

### **Confidentiality of Genetic Information**

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.



## **E. National Origin Discrimination Title VII of the Civil Rights Act of 1964**

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

### **National Origin Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **National Origin & Harassment**

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **National Origin & Employment Policies/Practices**

The law makes it illegal for an [employer or other covered entity](#) to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

### **Citizenship Discrimination & Workplace Laws**

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship

or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),  
1-800-237-2515 (TTY for employees/applicants),  
1-800-255-8155 (voice for employers), or  
1-800-362-2735 (TTY for employers), or  
<http://www.usdoj.gov/crt/osc>.

## **F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964**

### **Pregnancy Discrimination**

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

### **Pregnancy Discrimination & Work Situations**

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

### **Pregnancy Discrimination & Temporary Disability**

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see [http://www.eeoc.gov/laws/types/disability\\_regulations.cfm](http://www.eeoc.gov/laws/types/disability_regulations.cfm).

### **Pregnancy Discrimination & Harassment**

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Pregnancy, Maternity & Parental Leave**

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

### **Pregnancy & Workplace Laws**

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division. See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

## **G. Race/Color Discrimination Title VII of the Civil rights Act of 1964**

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

### **Race/Color Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Race/Color Discrimination & Harassment**

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Race/Color Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

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### **Facts About Race/Color Discrimination**

[Title VII of the Civil Rights Act of 1964](#) protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

### **Race-Related Characteristics and Conditions**

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudo folliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

### **Color Discrimination**

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim’s

race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

#### **Title VII's protections include:**

##### **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

##### **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

##### **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

## **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

## **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

## **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.



## **H. Religious Discrimination Title VII of the Civil Rights Act of 1964**

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

### **Religious Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Religious Discrimination & Harassment**

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Religious Discrimination and Segregation**

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

### **Religious Discrimination & Reasonable Accommodation**

The law requires an [employer or other covered entity](#) to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

### **Religious Accommodation/Dress & Grooming Policies**

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

### **Religious Discrimination & Reasonable Accommodation & Undue Hardship**

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

### **Religious Discrimination And Employment Policies/Practices**

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

## I. Retaliation Title VII of the Civil Agency Affirmative Action Policy

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their [employer or other covered entity](#) about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

### Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

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### Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

#### *Adverse Action*

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

#### *Covered Individuals*

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" that raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

#### *Protected Activity*

Protected activity includes:

##### Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).

## **J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964**

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

### **Sex Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Sex Discrimination Harassment**

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Sex Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

## **K. Sexual Harassment Title VII of the Civil Rights Act of 1964**

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

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### **Facts About Sexual Harassment**

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

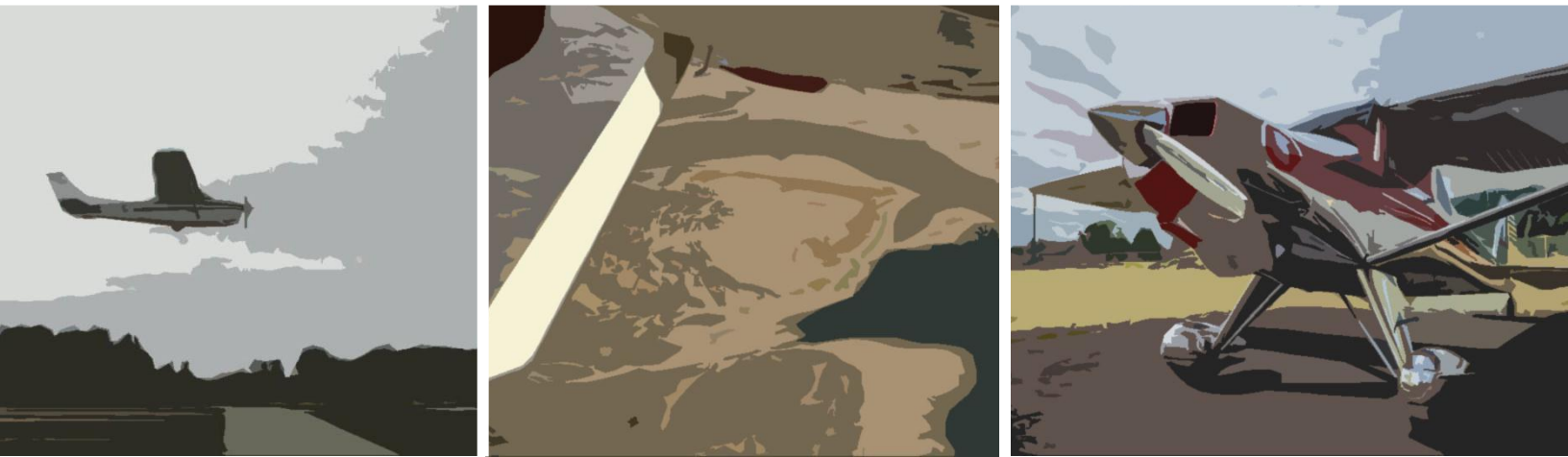
It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.





# **OREGON DEPARTMENT OF AVIATION ANNUAL REPORT**

**JULY 1, 2014 THROUGH JUNE 30, 2015**



**Mitch Swecker, Director**

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## DIRECTOR'S MESSAGE



It gives me great pleasure to report to the Aviation Board that July 2014 through June of 2015 was a very successful year on a number of fronts.

First, from a legislative perspective, almost every bill supported by Aviation stakeholders passed including HB 2075 that increased fuel tax in the state for the first time since 1999 when a half cent increase enabled the

Pavement Maintenance Program (PMP under then Director of Aviation Betsy Johnson). The tax will enable FAA matching grants, economic development grants and emergency preparation infrastructure grants to eligible Oregon Airports. The statute also provides assistance to help develop commercial air service to rural airports in the state. The bill also provides much needed revenue for improving infrastructure to the Department's non-federally funded airports.

ODA also continued to support the Unmanned Aircraft industry, supporting both the FAA test ranges at Tillamook, Warm Springs and Pendleton and also providing input to the state's well respected Unmanned Aircraft System stakeholders working group which has contributed to thoughtful state legislation on Unmanned Aircraft Systems.

The Aviation Industry Cluster Group (ORAVI) supported by ODA has also thrived and grown with a mature board of directors, excellent leadership in Jake Jacobs and brought attention to the economic and logistics value of Oregon's aviation system.

Construction on the long awaited Air Traffic Control tower was completed although FAA funding and administrative training for staff prevent its operations until October of 2015. This will be a much needed safety and noise abatement improvement for one of Oregon's busiest airports. The Aviation board welcomed a new board member in Keith Washington, the Director of Aviation for Nike. Keith has been an active pilot with over 35 years of aviation experience with over 16,000 flight hours.

ODA is blessed with the same talented team of 12 staff members that continue to do great work and provide the aviation community with their talent and expertise. Matt Maass increased revenue for the department through increasing the leases at several airports including Mulino and Aurora. Heather Peck completed her fifth runway renovation since coming to the Department with the re-opening of Cottage Grove state Airport this year.

ODA also received recognition from the Oregon Airport Managers Association when the agency was the recipient of the 2015 President's award for the "tireless efforts in promoting aviation safety, economic development and airport safety and maintenance." It was great recognition for the dedication of the entire ODA staff. I am proud to be a part of such a great team.

  
Mitch Swecker  
Director



Aurora Tower under construction in 2015

## OREGON AVIATION BOARD

The State Aviation Board was created by the 1999 Oregon Legislative Assembly through the Senate Bill 108. Seven members of the public serve on the Board by appointment of the Governor and are responsible for providing policy guidance and oversight to the Department of Aviation.

### Mark Gardiner, Board Chair



**Board Chair Mark Gardiner** of Portland contributes 30 years of experience as an entrepreneur, financial and business advisor, public official and manager in a broad range of industries, including aviation. He is currently serving on the board of Quiet Flight LLC, which is commercializing a new FAA-certified noise cancellation system for aircraft, as well as serving on the board of AvroTec, Inc., a company involved with developing new aviation cockpit technologies. Term expires 6/30/2016

### Larry Dlyrmple, Board Member



**Larry Dalrymple** works for the City of Pendleton as the Airport Manager and Economic Development Director. His goal is to maintain commercial air service, provide excellent opportunities for local and itinerant general aviation, and to work on industrial development near and around the airport in conjunction with the City's recent expansion of their urban growth boundary and industrial land base. Term expires 6/30/15

### Nan Garnick, Board Member



**Nan Garnick**, a lifetime resident of Central Oregon, began her aviation career shortly before graduation from Redmond High School as a bookkeeper's assistant at Butler Aircraft. With 30-plus years of experience, she is a very strong and knowledgeable aviation advocate. Nan's balanced approach, common sense, and listening skills provide a strong platform for contributing to the ongoing growth of aviation in the Oregon. Term expires 6/30/2015

### Vince Granato, Board Member



**Vince Granato** was named the Port of Portland's Chief Operating Officer in February of 2012. In this role he is responsible for all operating functions for the Port, including Portland International Airport (PDX), a two-airport General Aviation reliever system, and all of the Port's marine terminals. Vince is a native of Portland, Oregon and attended Oregon State University and graduated from Portland State University with a Bachelor's Degree in Finance. Term expires 6/30/2018

### Paul Hudgens, Board Member



**Paul Hudgens** was born in Southern California and raised in the Great Northwest, graduated from Washington State University, was commissioned an officer in the US Navy. Trained in both helicopters and fixed-wing aircraft, he flew for over three years throughout southwest Asia while based in Japan. With substantial experience in the commercial and military aviation arena, he believes anything dealing with business and aviation makes his sky limitless. Term Expires 6/30/2015

### Mary Rosenblum, Board Member



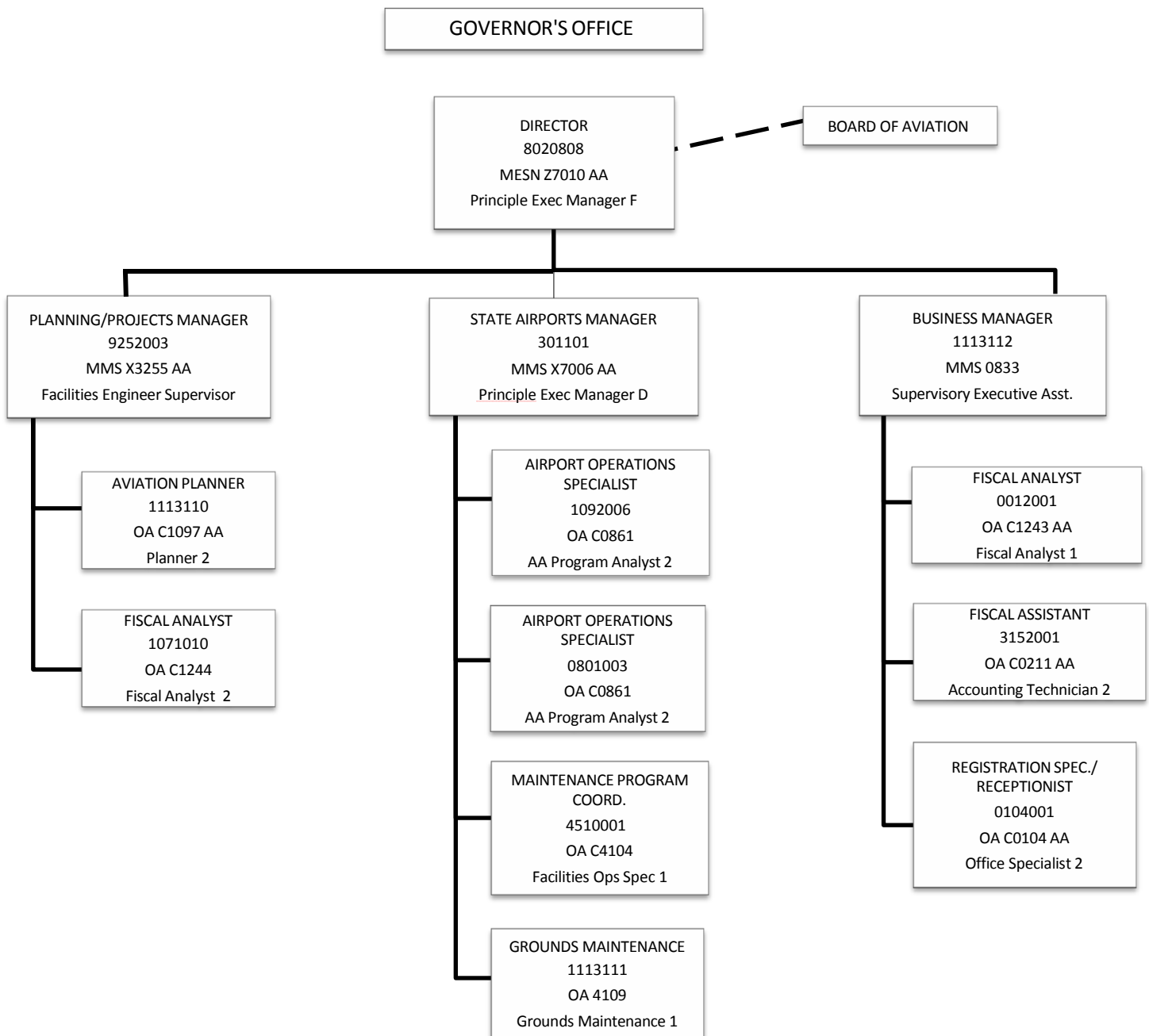
**Mary Rosenblum** graduated from Reed College in 1975 and went into bio-medical research. Later, she started writing and went on to support herself and her two sons as a New York author in Science Fiction and Mystery; later starting her own business as an editor, writing teacher and publishing coach. She started flying later in life and bought her first plane while still a student pilot. She is very active in the aviation community. Term expires 6/30/2018

### Keith Washington, Board Member



**Keith Washington** is Senior Director of Aviation at NIKE, Inc. He is responsible for all functions within NIKE Flight, leading a world class aviation operation that provides safe, efficient business travel and a premium consumer experience. Keith has been flying for 34 years. Fleet. More recently, he was nominated to serve on the Standards Board of the International Standards for Business Aviation Operations. Term expires 6/30/2018.

# ORGANIZATIONAL CHART 2014-2015



## AGENCY OVERVIEW

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.

In addition, ODA 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 by the Oregon State Senate. ODA is supported entirely by Other and Federal Funds. The revenue is made up of approximately 43% fuels tax, 27% federal funds, and 30% from other revenue sources such as registration fees, leases and pilot registration fees.



*Senator Jeff Merkley visits Aurora Airport. Here he visits Helicopter Transport Service's (HTS) hangar with General Manager Mark Pilon. HTS is one of the three nationally recognized heavy lift helicopter companies based in Oregon.*



## MISSION & STATUTORY AUTHORITY

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The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. 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 Department of Aviation.

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)
- 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 319)
- 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 then continued operation and vitality of Oregon's airports through compatible airport zoning standards. Develop list 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 pilots and aircraft (ORS 837.020 and 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)

## SUMMARY OF PROGRAMS

**Operations Division** - Funded with 55% fuel tax, leases, access agreements, and other fees

- **Statewide Services:** Direction and operations of agency (director, financial and administrative)
- **State Airports Division:**
  - Operate 28 public use airports (12 federally funded) with 300 leases/access agreements
  - License and inspect 97 Public Use airports, of which 55 are federally funded and 12 are state owned
  - Register 360 + private airports
- **Airport Maintenance:**
  - Maintain 28 state-owned airports to applicable federal and state safety standards
- **Planning Division:**
  - Aviation System Planning (90% FAA funded)
  - Coordinate with counties regarding airport land use (OAR 660 LCDC)
  - Tall structure evaluation for safety of airports
  - Projects and capital improvements for 12 state owned FAA funded airports
  - Statewide Capital Improvement Program (SCIP) for 55 federally funded airports (NPIAS)

**Pavement Maintenance Program (PMP)**: Funded with fuel tax (45%) All 55 federally funded airports plus an additional 11 public use airports in Oregon (66 total paved)

**General Aviation Entitlement**: Non-Capital (<\$1million) projects at 12 state owned federal funded airports, 90% FAA funded/10% Other Funds from aircraft registration)

**Capital Projects**: (>\$1million) 90% FAA funded/10% Other funds from aircraft registration

**Aircraft Registration**: 4,000+ aircraft - (funds capital and entitlement projects plus partial staff position)

**Pilot Registration/Search and Rescue**: 4,400+ pilots (funds partial staff position for program administration)

- 52% of registration fees go to Oregon Emergency Management for Air Search and Rescue



## AGENCY HISTORY

**1920s:** The Oregon Department Aviation (ODA) was originally founded in 1921 as the Oregon State Board of Aeronautics -- the first government aviation agency in the history of the United States.

**1930s:** Oregon was a haven for homebuilt airplane designers and builders. There were high-wing planes, low-wing planes, even one with no wings at all. The State Aeronautics Board issued licenses to airplanes built by experimenters and amateurs, some of which achieved national recognition.

**1940s:** After World War II, and in anticipation of the passage of the Federal Airport Act, the Board made plans to establish an engineering department to develop a state airport plan to be correlated with the national airport plan. The engineering department aided municipalities and private owners in the location and development of sites for future airports.

**1950s:** By 1954 the functions of the board were divided into four sections relating to administration, engineering, safety and inspection, and information. During this decade, there were 155 airports in Oregon – a number of which had been constructed by Aeronautics. Aircraft registrations numbered 1,500, while total pilot registrations were 2,800.

**1960s:** The 1960s brought the Aeronautics Board the ability to award hundreds of thousands of dollars in grants to Oregon's community airports to provide lighting systems and radios. The inventory of state-owned airports tallied 26 during this decade, and Aeronautics constructed the first-ever hospital heliport in the Pacific Northwest.

**1970s:** The Oregon Department of Transportation (ODOT) was established in the 1970s, resulting in the dissolution of the Aeronautics Board and creation of an Aeronautics Division within the new agency. ODOT worked to unify multimodal transportation systems across the state. The Aeronautics Division owned 36 airports and had licensed 110 Oregon public use airports.

**1980s:** By the 1980s, Aeronautics was active in the Oregon Airport Management Association, a professional association whose creation was encouraged by the Division. Aeronautics staff also oversaw preparation of the nationally-acclaimed "Airport Compatibility Planning Guide."

**1990s:** In 1991, the Aeronautics Division of ODOT participated in the planning and organization of the first Oregon Air Fair, which continues as an annual aviation event to the present day. Between 1994 and 1998, Aeronautics successfully transferred Air SAR responsibilities to the Oregon State Police, and the Office of Emergency Management (OEM), which manages all other search and rescue activities in Oregon.

**2000s:** In 1999, the 70<sup>th</sup> Oregon Legislative Assembly passed legislation granting Aeronautics independent agency status. The Oregon Department of Aviation (ODA) came into being on July 1, 2000.

2010 saw some systemic changes to the organizational structure of ODA. As part of an austerity program as a result of a declining economy and management re-organization, the staff was reduced from 17 to 11.5 FTE.

**July 2011:** ODA again went through additional changes in personnel and transferred administrative functions from DAS to Oregon Department of Transportation (ODOT).

**June 2012:** As the first year of the 11-13 Biennium ended, ODA and the Aviation Board began a review of Oregon Airports. In June 2012, ODA helped sponsor the start the Aviation Industry Cluster identifying over 400 aviation businesses in the process.

**June 2013:** With the close of the 11-13 biennium, ODA stabilized its business model and continued to work on streamlining the organization for an efficient and cost effective work force able to provide the aviation services needed by Oregon communities. ODA strengthened the Statewide Capital Improvement Program (SCIP) which coordinates between FAA and Oregon's 55 federally funded airports. Legislatively, ODA saw a ban on seaplanes at Waldo Lake through SB 602, received statutory authorization to impose civil penalties for violations of ORS 837 and entered a new area of aviation; Unmanned Aerial Systems (UAS) via HB 2710 and participation in attracting UAS businesses to Oregon through participation in a consortium of business and government that sought to include Oregon as one of the 6 FAA test sites directed by Congress in the 2012 FAA Reauthorization Act.

**June 2014:** In 2014, the agency became involved in a new area, Unmanned Aerial Systems (drones to the general public). House Bill 2710 of the 2014 Legislative session required ODA to do a report on drones in 2015 and begin registering public use drones in 2016. The ODA Director joined a UAS consortium (SOAR) that supported UAS three test ranges in partnership with Alaska and Hawaii. The Consortium with Alaska became the Pan Pacific Test Ranges. ODA also began a master plan for Bandon State Airport and held several public meetings. In 2014, Crescent Lake Airport was closed as a result of failed pavement. This is the first impact of a lack of revenue to maintain and repair non-NPIAS airports. Construction on the Aurora Air Traffic Control Tower also began during 2014 with construction expected to be completed in June of 2015. During the fire seasons of 2013 -2014, numerous state owned airports were used for aerial firefighting by both state and federal Forestry Departments and the Bureau of Land Management.

**June 2015:**

Construction on the Aurora Air Traffic Control Tower was completed in June of 2015. The agency completed a comprehensive report on Unmanned Aircraft Systems and presented it to the Oregon Legislature in November of 2014. In June of 2015, The Oregon Legislature passed HB 2075 increasing Jet fuel and AVGAS tax by 2 cents each. Revenue going to provide infrastructure funding, assistance to rural communities for commercial air service and funding to improve infrastructure at state owned airports. ODA continued strong support for the Oregon Aviation Industry Cluster board of directors (ORAVI) by becoming a sponsor of their 4<sup>th</sup> annual Conference at Aurora State Airport. Featured speakers included Senator Betsy Johnson and Senator Ted Ferioli.



*Bandon Coastal Storm*



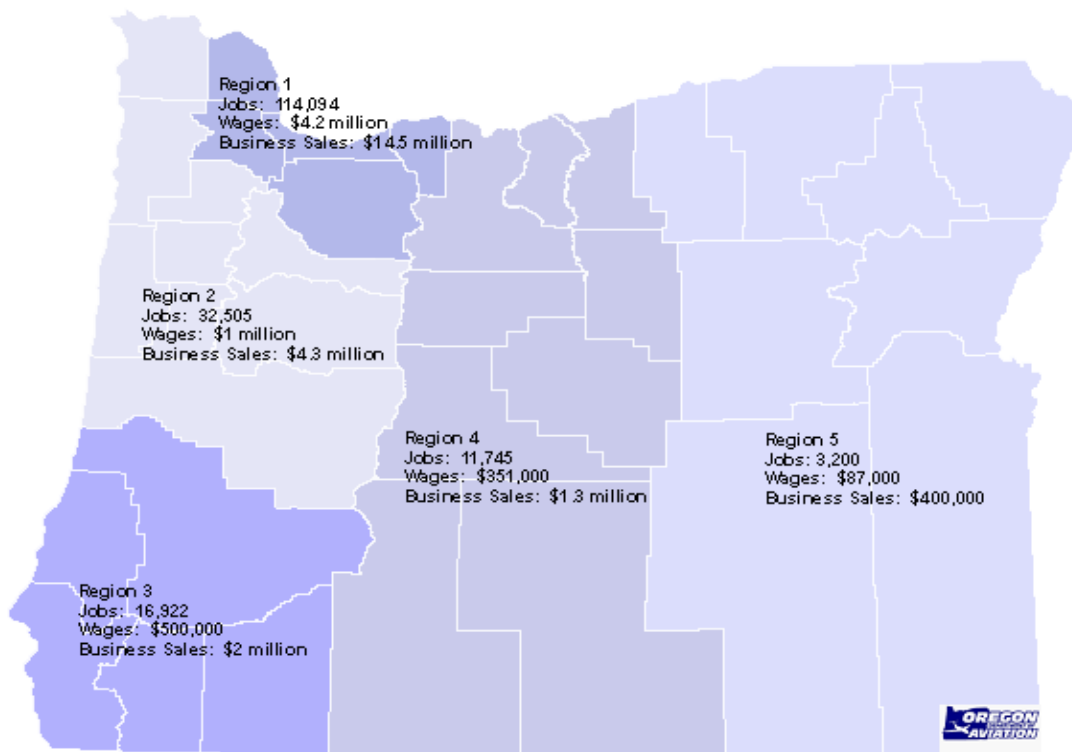
*Installing new wind sock at Nehalem Bay*

## ECONOMIC IMPORTANCE

Oregon provides over \$24 billion dollars in economic benefit and 76,000 jobs to the state just at airports and their satellite businesses. Oregon's airports continue to play a key role in ensuring economic growth and maintaining high standards of livability throughout the state with an average living wage that exceeds the national and state standards at \$57,000 average annual salary. Oregon communities depend on airports for business and recreational transportation hubs, economic development magnets (businesses move where there is airport access), high value time critical cargo and mail delivery, emergency and medevac access, and rural aerial firefighting. Since 2009, over 300 million dollars in FAA grant funds and over 89 million in CONNECTOREGON funding have maintained and improved the infrastructure of Oregon airports.

In 2014, The Aviation Board and the aviation business community held several quarterly business meetings focusing on access to capital, access to a trained workforce and community significance of airports. The Oregon Aviation Cluster held their third annual Aviation Industry summit in Hood River at the Western Antique Aeroplane and Automobile Museum (WAAM) facility at the Hood River Airport. Over 130 aviation businesses, higher education and government stakeholders turned out. Guest speakers included Sen Ted Ferrioli from District 30 in Eastern Oregon, Senator Betsy Johnson from District 16, Scappoose, State Representative John Huffman from District 59 in The Dalles, and Karmen Fore from the Governor's office. One of the key elements of the conference was the economic impact of the up and coming UAS industry. The industry was well represented at the summit and included over 30 business representatives.

### **Economic Value of Oregon Airports by Connect Oregon Region**



## AVIATION IN OREGON

Aviation is an important component of Oregon's transportation infrastructure. As of 2014, there are 97 public use and over 360 private use airports providing a variety of services across the state. Oregon's urban and rural communities depend heavily on their airports. Our state's size, geography, and population distribution make air transportation important for access, mobility, and connectivity. Aviation plays a key role in connecting Oregon's rural populations with services and commerce in larger cities and to the national and international air transportation system.

The Oregon Department of Aviation is responsible for managing 28 public airports, most located in small communities around the state. Many of these airports are located in remote areas of the state and have no based aircraft. Some have very low levels of utilization. These facilities, nevertheless, fulfill an important role in Oregon's integrated aviation network.

- |                                 |                                    |                                    |
|---------------------------------|------------------------------------|------------------------------------|
| → <a href="#">Alkali Lake</a>   | → <a href="#">Joseph</a>           | → <a href="#">Prospect</a>         |
| → <a href="#">Aurora</a>        | → <a href="#">Lebanon</a>          | → <a href="#">Rome</a>             |
| → <a href="#">Bandon</a>        | → <a href="#">McDermitt</a>        | → <a href="#">Santiam Junction</a> |
| → <a href="#">Cape Blanco</a>   | → <a href="#">McKenzie Bridge</a>  | → <a href="#">Siletz Bay</a>       |
| → <a href="#">Cascade Locks</a> | → <a href="#">Mulino</a>           | → <a href="#">Toketee</a>          |
| → <a href="#">Chiloquin</a>     | → <a href="#">Nehalem Bay</a>      | → <a href="#">Toledo</a>           |
| → <a href="#">Condon</a>        | → <a href="#">Oakridge</a>         | → <a href="#">Wakonda Beach</a>    |
| → <a href="#">Cottage Grove</a> | → <a href="#">Owyhee Reservoir</a> | → <a href="#">Wasco</a>            |
| → <a href="#">Crescent Lake</a> | → <a href="#">Pacific City</a>     |                                    |
| → <a href="#">Independence</a>  | → <a href="#">Pinehurst</a>        |                                    |



*Maintenance at Independence State Oregon*

## AIRPORT INFORMATION REPORTING FOR OREGON

**Program Mission Statement:** To promote operational excellence at Oregon's airports through active participation in public-private partnerships. We will work together to support Oregon Department of Aviation's mission by embracing the values of high ethical conduct and fiscal responsibility with a safety- first approach.

**About Program:** The Airport Information Reporting for Oregon (AIRO) program is a unique approach to supporting Oregon's airports. ODA strengthened the volunteer partnership offered by the AIRO program by linking with the Oregon Pilots' Association. OPA offered to stand up a maintenance wing to assist with ODA's airport system by contributing their eyes, ears and labor to assist with reporting on the safety, security and maintenance conditions at state-sponsored airports. The program capitalizes on partnership with individuals who appreciate the value of Oregon's state-owned airports and who volunteer to help maintain them for the enjoyment of all aviation enthusiasts.

Currently the AIRO program has over 40 volunteers who provide regular inspections on Oregon airports and report findings to ODA staff. ODA believes this program is very valuable to helping maintain the state airports. Developing this partnership with volunteers is vital to the success and safe operations at our airports.

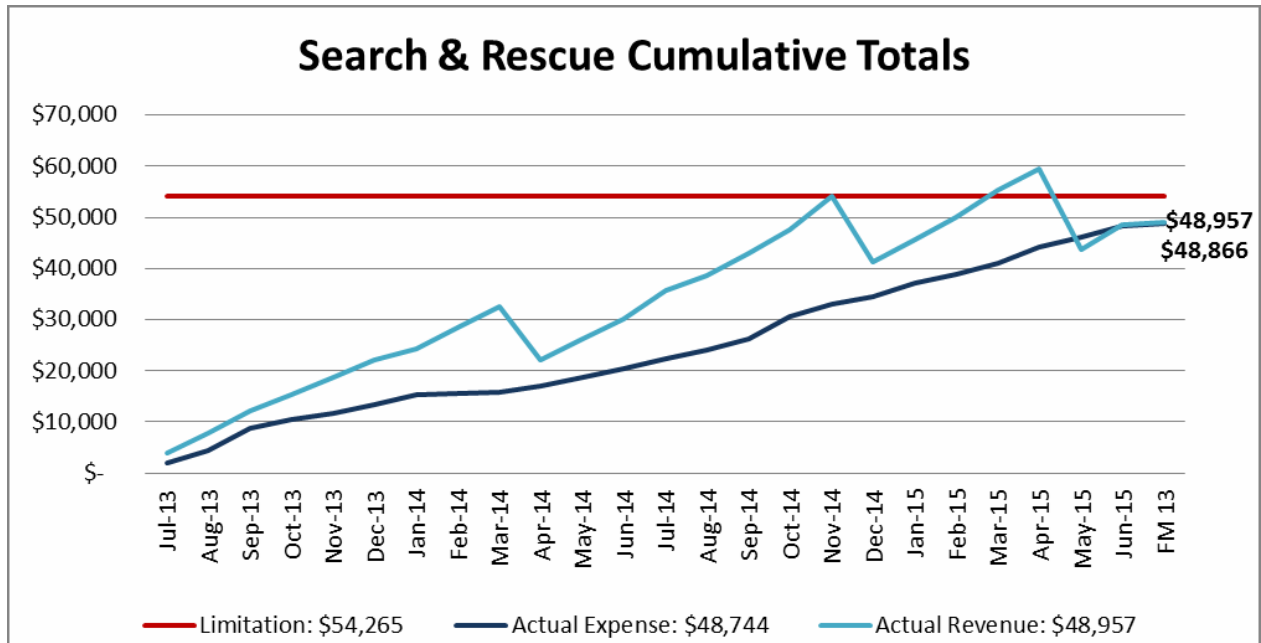
### Statistical Data for AIRO Volunteer program

- **28** - ODA Airports staffed with at least one volunteer reporter (100%)
- **40** - Total assigned volunteers (100%)
- **15** - Volunteers that have attended training (38%)
- **11** - Other volunteer applications pending Volunteer resignations
- **18** - Airports with multiple reporters (64%)
- **8** - Multiple-airport reporters, (20%)
- **4** - "At-large" reporters (9% of volunteers)
- **15** - Written Inspections received in 2015
- **25** - In-person special condition reports to ODA staff
- **75** - Telephone/text/email reports to ODA staff
- **208** - volunteer inspections have been conducted since the program began in late 2007
- **19** - Airports inspected since the program began in late 2007 (68%)
- **Top 5** airports for inspections received thus far: Aurora- 46, Prospect- 32, Nehalem Bay- 28, Pacific City- 27, and Cottage Grove-15

## PILOT REGISTRATION

In accordance with ORS 837, ODA collects an annual fee of \$12 per year for pilot registration in Oregon. All revenues from pilot registration fees are dedicated to funding part of a position in ODA for collecting funds and the remainder is provided to Office of Emergency Management (OEM) and county search and rescue activities to help fund the aviation Search and Rescue Program.

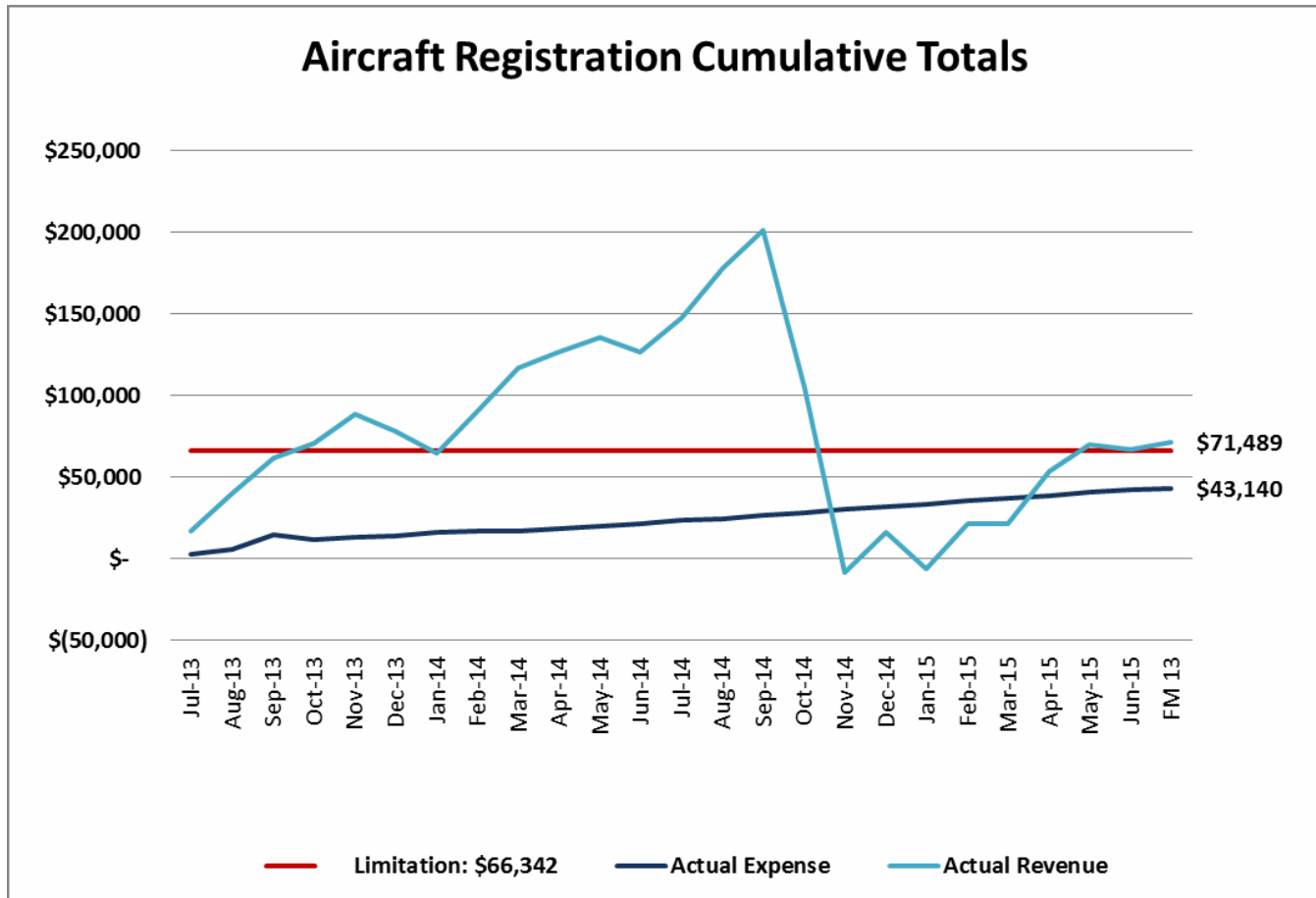
### Pilot Registration Cumulative 2013-2015 Totals



## AIRCRAFT REGISTRATION

Aircraft Registration registers over 4,400 aircraft per year and is responsible for approximately 8% of the agency's revenues. Revenue collected for aircraft registration partially funds a registration administrative assistant in ODA and funds the 10% match for FAA grants for ODA's 12 National Plan of Integrated Airport System (NPIAS) airports.

### Aircraft Registration Cumulative 2013-2015 Totals





## HIGHLIGHTS FROM PLANNING & PROJECTS DIVISION

The Planning and Projects Division works directly with all of the airport sponsors in the state of Oregon and acts as a liaison with the FAA-ADO office in Renton, Washington to work on the SCIP, ODA's collective projects, statewide initiatives and other planning activities.

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### **Aurora State Airport**



**Apron Rehabilitation Project.** This over \$1 million dollar project has completed design and is undergoing construction and is expected to be complete in late 2015.

**Air Traffic Control Tower Project.** The construction of this project was completed in June 2015 with operations to follow in Fall 2015. It will be staffed with three full time air traffic controllers. The project had a total budget of just under \$2.9 million about \$2.7 million of this was funded by a *ConnectOregon* Grant. The FAA funded \$614,000 for the equipment in the tower. The ATCT stands 70-feet Tall.

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### **Cottage Grove State Airport**

Over \$3 million dollar Runway Rehabilitation, lighting upgrade & beacon tower replacement



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### **Wasco State Airport**

Installation of Navigation Aids including a Beacon Tower



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### **Joseph State Airport**

Obstruction Removal, Infield Safety Grading and Fencing Project





## **Pavement Maintenance Program**

The 2015 Oregon Department of Aviation Pavement Maintenance Program included work at the following 17 airports located in the Eastern Region:

### **Boardman Airport**

Pavement maintenance work at Boardman included approximately 1,565 LF crack sealing.

### **Columbia Gorge Regional Airport (The Dalles)**

Pavement maintenance work consisted of approximately 4,000 LF of crack sealing and 50 sf of large patch repair. There is an additive alternate slurry seal at this airport.



### **Condon State Airport**

Pavement maintenance work consisted of approximately 2,000 LF of crack sealing and 20 sf of spall repair.

### **Ken Jernstedt Airport (Hood River)**

Pavement maintenance work consisted of approximately 8,500 LF of crack sealing and 182 sf of re-striping



### **Wasco State Airport (Unclassified Airport)**

Pavement maintenance work consisted of approximately 6,100 LF of BST crack sealing, 4,855 sf of marking removal, 5,395 sf of marking; surface prep and 22,613 SY of Slurry Seal for Runway.

### **Baker City Municipal Airport**

Pavement maintenance work consists of approximately 4,145 LF of crack sealing and 3285 SF of re-striping work.

### **Burns Municipal Airport**

Pavement maintenance consists of approximately 2,000 LF of crack sealing and 200 sf of large patch repair.

### **Hermiston Municipal Airport**

Pavement maintenance work consists of approximately 11,000 LF of crack sealing, 37,500 of slurry seal and 15,575 of restriping.

### **Joseph State Airport**

Pavement maintenance work consists of approximately 4,400 LF of crack sealing and 3,065 SF of marking.

### **La Grande/Union County Airport**

Pavement maintenance work consists of approximately 8,000 LF of crack sealing and 1,100 of re-stripe.

**Pendleton / Eastern Oregon Regional Airport**

Pavement maintenance work consists of approximately 22,600 LF of crack sealing on aprons and taxiways.

**Bend Municipal Airport**

Pavement maintenance work consists of approximately 12,900 LF of crack sealing on the apron, taxiway, and the runway area.

**Grant County Regional Airport**

Pavement maintenance work consists of approximately 8,600 LF of crack sealing and 34,800 SY of slurry seal.

**Monument Municipal Airport**

Pavement maintenance work consists of crack sealing, slurry seal and re-striping on the runway.

**Madras Municipal Airport**

Pavement maintenance work consists of approximately 6,700 LF of crack sealing and 1200 sf of re-striping.

**Prineville Airport**

Pavement maintenance work consists of approximately 8,600 LF of crack sealing on the main runway and 15,600 SY of slurry seal on the crosswind.

**Sunriver Airport**

Pavement maintenance work consists of approximately 3,000 LF of crack sealing on and 15,600 SY of slurry seal on the runway with re-striping work at 3,000 sf.

**Mulino State Airport – Master Plan**

Currently ODA is undergoing a Master Plan at Mulino State Airport. This project will take approximately 1 ½ years to complete. The Master Plan will look at the airport's current inventory and needs to help plan for future Capital Projects and future growth.

**Bandon State Airport – Master Plan**

ODA is almost complete with a Master Plan at Bandon State Airport as well. The expected completion is mid-2016.

**Oregon Aviation Plan (OAP) – Economic Update**

2 year project which consisted of updating all of the economic impact for all of the GA NPIAS Airports throughout the State of Oregon. Data was analyzed by airport, city and region. Currently the inventory is in the process of being updated. The expected completion time for this update is mid- 2016.

**Oregon Statewide Capital Improvement Program**

The latest project within this program was to procure and implement a software program that would allow all sponsors to input their individual airport's CIP program. The software program, implemented in 2014, would enable the sponsor to enter their entire 5 year CIP including any

additional documentation needed to identify the project. The program would assist ODA to organize all of the CIPs on a statewide level. As a result of this successful implementation, ODA is now working in concert with the FAA and individual airport sponsors throughout Oregon in coordinated planning meetings to discuss the 5 year CIP project request list – thus identifying a comprehensive list of statewide project needs.

## **2015 Statewide Pavement Maintenance Evaluations**

Northwest Region, Region 1. - Complete Pavement Condition Index (PCI) inspections, evaluations and written reports were compiled and completed for 1/3 of the state's public use paved airports (Northwest region). These physical inspections, verification reports were done by ODA and its consultants (Pavement Consultants Inc.) The airports include: Albany Municipal, Astoria Regional, Aurora State, Chehalem Airpark, Corvallis Municipal, Country Squire Airpark, Hillsboro, Independence State, Lebanon State, Lenhardt Airpark, McMinnville, Mulino, Nehalem Bay State, Newport Municipal, Pacific City State, Salem McNary Field, Scappoose Industrial Airpark, Seaside Municipal, Siletz Bay State, Sportsman Airpark, Stark's Twin Oaks Airpark, Tillamook, Toledo State, Troutdale, Valley. These reports will be evaluated and ODA and its engineers will determine the pavement maintenance construction work that will need to be done as part of the 2016 construction package.



## **Land Use Reviews**

The Division works with local jurisdictions statewide to assist in the review of proposed developments. Jeff Caines, Aviation Planner, reviews land use applications and prepares written comments to the local reviewing agency with regard to land use compatibility and to possible hazards to air navigation (i.e., tall structures). The Aviation Board has adopted the Airport Land Use Compatibility Guidebook which is the basis to identify land use compatibility near airports. The overall review takes into account both FAA regulations as well as State laws and rules that need to be considered when development takes place.

## **Tall Structures Evaluation**

ORS 836.535 states that hazards to air navigation are prohibited. In order to help determine what constitutes a hazard the Planning Division conducts a Tall Structure Evaluation. Since this review can fall under the realm of land use, this responsibility falls with Jeff Caines, Aviation Planner. Airspace evaluations were conducted on a number of proposed developments and tall structures near Oregon airports. Through this process ODA helps identify whether a proposed development or tall structure negatively impacts air navigation in and around airports. ODA works directly with developers and local agencies across the state to provide information and guidance on developments and other tall structures.

## **Master Planning Committees**

As allowed by ORS 835.015 the Planning and Projects Division is involved in all current airport Master Plans throughout the State. Heather Peck, Planning Manager or Jeff Caines, Aviation Planner is assigned to each airport committee to represent ODA in an advisory role in both individual airport and aviation system planning. Airport Master Plans in which ODA is participating in includes Pendleton, La Grande/Union County, Mulino State, Hood River, Bandon State, Lexington and Prineville. This is a priority for the Division since it helps relay information to the airport the importance of land use planning, tall tower evaluations and identifies future CIP projects in the near and outlaying years.

## 5010 MASTER RECORD INSPECTIONS

The FAA 5010 Master Record Inspection is conducted every three years to verify airport data. It requires a physical inspection of the airport to include obstruction analysis, airport markings and data elements from the FAA 5010 Form.

AIRPORT NAME	ASSOCIATED CITY	LOC ID // FAA SITE #	INSPECTED
ASHLAND MUNI-SUMNER PARKER FIELD	ASHLAND	S03 19352.1*A	2015
AURORA STATE	AURORA	UAO 19356.*A	2015
BANDON STATE	BANDON	S05 19362.1*A	2015
BURNS MUNI	BURNS	BNO 19377.*A	2015
CHEHALEM AIRPARK	NEWBERG	17S 19535.2*A	2015
COUNTRY SQUIRE AIRPARK	SANDY	S48 19596.01*A	2015
CRESCENT LAKE STATE	CRESENT LAKE	5S2 19413.*A	2015
DAVIS AIRPORT	GATES	6S4 19447.4*A	2015
ENTERPRISE MUNI	ENTERPRISE	8S4 19430.1*A	2015
GRANTS PASS	GRANTS PASS	3S8 19457.1*A	2015
ILLINOIS VALLEY	CAVE JUNCTION	3S4 19381.*A	2015
JOSEPH STATE	JOSEPH	JSY 19480.5*A	2015
LA GRANDE/UNION COUNTY	LA GRANDE	LGD 19487.*A	2015
LAKESIDE	LAKESIDE	9S3 19489.*A	2015
LENHARDT AIRPARK	HUBBARD	7S9 19474.*A	2015
MC DERMITT STATE	MCDERMITT	26U 19501.57*A	2015
MC MINNVILLE MUNI	MCMINNVILLE	MMV 19502.*A	2015
MEMALOOSE	IMNAHA	25U 19476.21*A	2015
MULINO STATE	MULINO	4S9 19570.*A	2015
NEHALEM BAY STATE	MANZANITA	3S7 19507.*A	2015
PACIFIC CITY STATE	PACIFIC CIY	PFC 19560.5*A	2015
PINEHURST STATE	PINEHURST	24S 19566.1*A	2015
POWERS	POWERS	6S6 19573.5*A	2015
PRINEVILLE	PRINEVILLE	S39 19575.*A	2015
ROME STATE	ROME	REO 19588.*A	2015
SANDY RIVER	SANDY	03S 19596.1*A	2015
SCAPPOOSE INDUSTRIAL AIRPARK	SCAPPOOSE	SPB 19598.*A	2015
STARK'S TWIN OAKS AIRPARK	HILLSBORO	7S3 19469.03*A	2015
VALLEY VIEW	ESTACADA	5S9 19432.312*A	2015

## 2013-2015 LEGISLATIVELY APPROVED BUDGET

**Beginning Balance \$2,384,466**

### Agency Wide Revenues Summary

#### Revenue Categories

- Motor Fuels Taxes \$766
- Licenses & Fees \$903,969
- Rents & Royalties \$480,481
- Other Revenues \$578,041
- Federal Revenues \$4,769,741
- Transfer In - Intra-fund \$668,025
- Transfer From Transportation Dept. \$4,422,040
- Transfer Out - Intra-fund \$(668,025)
- Transfer Out – Military \$(51,751)

***Total Available Revenues \$13,487,753***

### Agency-Wide Expenditure Summary

#### Expenditure Program Units

- Operations \$4,305,731
- Search & Rescue \$56,567
- General Aviation Entitlement Program \$4,227,000
- Aircraft Registration \$69,147
- Pavement Maintenance \$1,977,588
- Capital Construction \$440,000

***Total Expenditures \$11,076,033***

**Ending Balance \$4,796,216**



## OREGON AVIATION SYSTEM AIRPORTS





# OREGON AVIATION PLAN

## Economic Impact Statement for NPIAS Airports







## OVERVIEW

The *2014 Oregon Aviation Plan Economic Impact Study (2014 OAP EIS)* is presented by the Oregon Department of Aviation (ODA) and addresses the economic contribution of aviation by Federal Aviation Administration (FAA) National Plan of Integrated Airport Systems (NPIAS) airports to the Oregon state economy, updating the most recent study, which was completed in 2007.

Airports are a key asset to Oregon commerce, providing transportation, employment and real estate for commercial and industrial development, in addition to being infrastructure essential to emergency response, medical evacuation, fire protection and freight transport. NPIAS airports contribute more than \$9.1 billion to the Oregon economy annually and provide Oregon businesses and residents with just in time shipments of the goods that keeping Oregon's businesses moving.

Other modes of transportation cannot compete with aviation's ability to move people and products to where they are most needed safely, quickly and efficiently. Airports are a key component of the state's infrastructure, allowing Oregon businesses to do business at a global scale, creating economic growth and opportunity that reaches far outside the airport property.

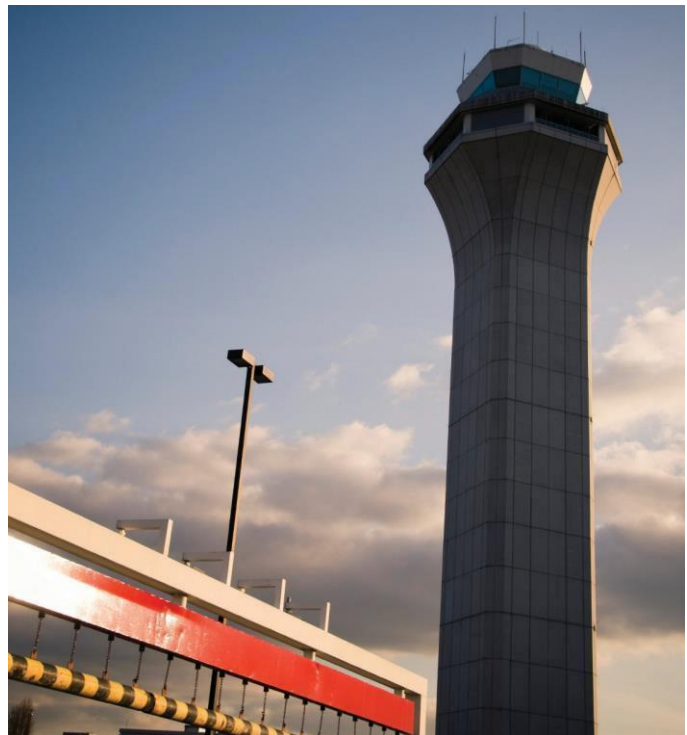
Economic impacts of airports include on-airport economic activities, as well as spending off-airport by visiting air travelers and those employed by on-airport businesses. This executive summary presents totals for the state and the five state regions as defined by the Oregon Department of Transportation (ODOT). The economic impact of individual airport studies and the methodology used to complete the analysis are presented in the complete report.

## 2012 ECONOMIC IMPACT OF OREGON AIRPORTS

IMPACT TYPE	JOBS	WAGES	BUSINESS SALES
DIRECT CONTRIBUTION			
On-Airport (including FBO and air related tenants)	7,677	\$494,920,000	\$1,680,058,000
Off-Airport: Visitor Spending	4,938	\$102,187,000	\$342,540,000
Subtotal: Total Direct Contribution	12,615	\$597,107,000	\$2,022,598,000
SPIN-OFF EFFECTS: SUPPLIERS AND RE-SPENDING			
Due to On Airport Aviation	11,193	\$365,742,000	\$1,351,803,000
Due to Visitor Spending	2,054	\$80,250,000	\$250,918,000
Subtotal: Spin-Off Effects	13,247	\$445,992,000	\$1,602,721,000
Subtotal: Total Aviation-Related Impacts	25,862	\$1,043,099,000	\$3,625,319,000
PORTLAND INTERNATIONAL AIRPORT*			
Airport Generated	16,308	\$922,000,000	\$3,725,000,000
Visitor Generated	35,963	\$1,020,400,000	\$1,752,700,000
Subtotal: Portland International Airport Impacts	52,271	\$1,942,500,000	\$5,477,700,000
<b>TOTAL AVIATION RELATED IMPACTS</b>	<b>78,133</b>	<b>\$2,985,599,000</b>	<b>\$9,103,019,000</b>

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package.

\* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.



The 2007 and 2014 ODA studies bracketed the national economic recession that began in late 2008. From 2007 to 2012, the Oregon gross state product increased by 15 percent, but worker earnings fell by 2 percent, and the number of jobs fell by 3 percent. Together, these data indicate that productivity per job of Oregon workers has increased, meaning on average it takes more economic activity to create a job and generate wages to those who are working.

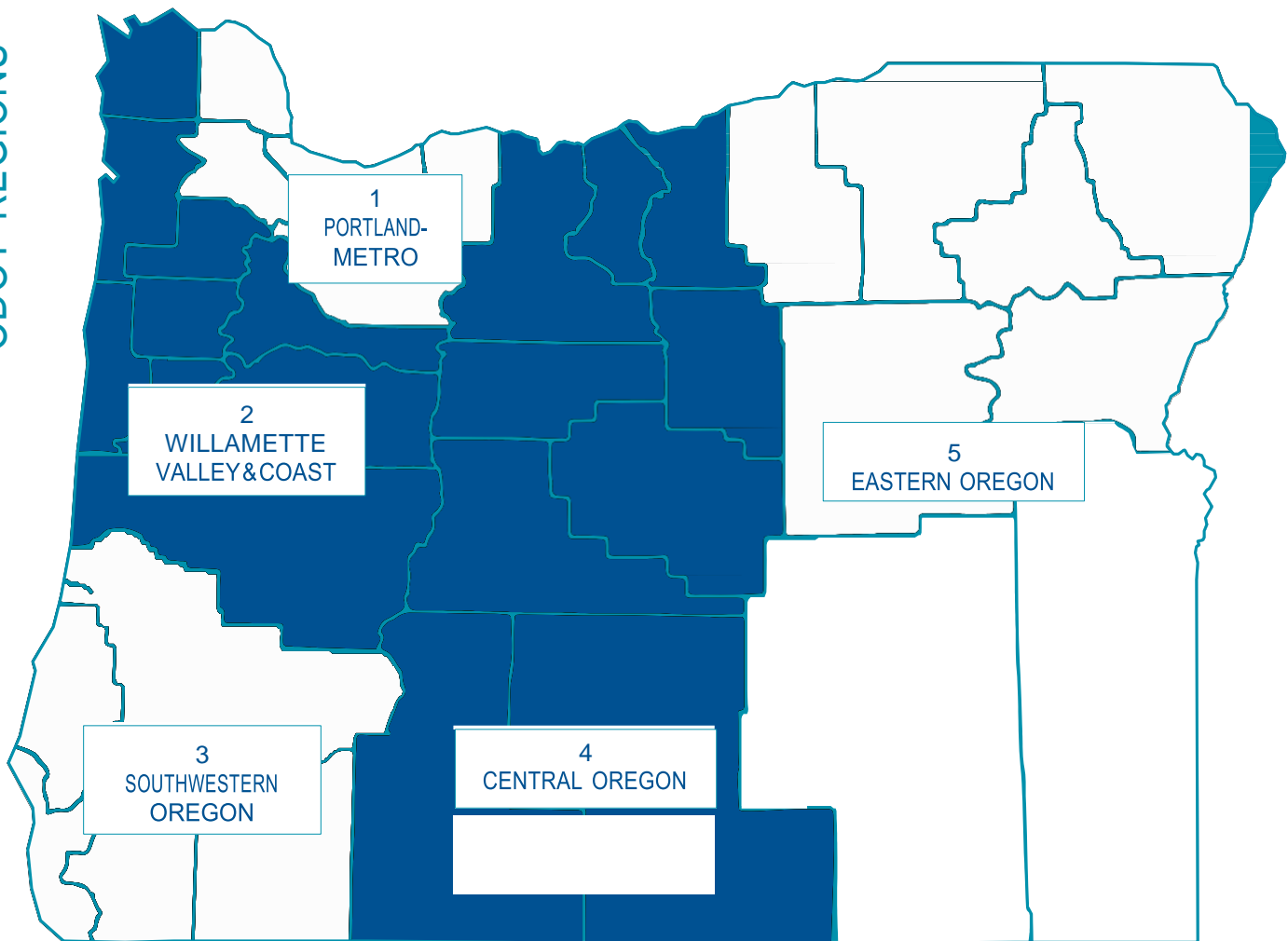
Economic changes are also seen in air cargo. The International Trade Administration of the U.S.

Census Bureau traces annual value and metric tonnage of international air exports from point of origin as well as by airport. (This data set is not available for domestic cargo shipments). Tonnage has decreased by 27 percent for goods produced in Oregon and shipped from Oregon airports (primarily Portland International Airport), while the value of Oregon generated goods has increased by 63 percent in constant value. Thus, less production is needed to sustain overall value across commodities. For domestic cargo shipments, Portland International Airport reported 127,890 tons enplaned in 2007 and 91,480 tons in 2012, a decrease of 28 percent.



ODOT breaks the state into five regions. The table presented on the next page shows the economic contributions of airports to each of the five regional economies within Oregon. The contribution made by an airport to a regional economy and the state economy differ for two reasons:

- Regional impacts account for visitors from other regions in Oregon, as well as from out of state. When measuring contributions to the state economy, only travelers arriving from out of state are counted.
- Economic multipliers (spin-off effects) for the state are larger than regional spin-offs. This is because regional analyses are limited to regional borders when accounting for multiplier effects. Transactions that cross a regional border but stay within Oregon are not counted in the analyses of regional economic impacts, but are counted in the statewide context. For example, if a business or consumer purchases a computer one town over a regional boundary, that purchase would be counted in the Oregon economy, but not in the regional economy.



## REGIONAL IMPACT OF OREGON'S AIRPORTS

ECONOMIC ACTIVITY	REGION 1*	REGION 2	REGION 3	REGION 4	REGION 5
Jobs	55,614	10,479	6,071	3,834	721
Payroll	\$2.1 billion	\$422 million	\$169 million	\$167 million	\$17 million
Business Sales	\$6.0 billion	\$1.5 billion	\$675 million	\$495 million	\$72 million

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package. Totals include spin-off effects.

\* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.



Before introducing the differences in the *2007 Oregon Aviation Plan (2007 OAP)* and *2014 OAP EIS*, it is important to put the two studies in proper context. The scope of the 2007 and 2014 ODA studies have two major differences.

The *2007 OAP* included 93 public use airports in the state of Oregon, other than those operated by the Port of Portland. The *2014 OAP EIS* studies 56 NPIAS airports, including three airports (Wasco State Airport, Hillsboro Airport and Troutdale Air- port) that were not in the *2007 OAP*.

The second difference is that on-airport impacts counted in the 2007 OAP included both aviation related and non-aviation related tenants. The *2014 OAP EIS* is limited to aviation related tenants. For purposes of fair comparison, non-aviation related tenants are omitted from the *2007 OAP* numbers presented below.

NPIAS AIRPORT ECONOMIC IMPACT COMPARISON: 2007 VS. 2012			
ECONOMIC ACTIVITY	2007	2012*	PERCENT CHANGE
<b>JOBS</b>			
Total Aviation Impacts	29,418	22,889	-22%
Reliant / Dependent Impacts	91,645	75,984	-17%
Portland International Airport**	57,911	52,271	-10%
Total	178,974	151,144	-15%
<b>PAYROLL</b>			
Total Aviation Impacts	\$867 million	\$886 million	+2%
Reliant / Dependent Impacts	\$4.2 billion	\$4.7 billion	+11%
Portland International Airport**	\$2.0 billion	\$1.9 billion	-5%
Total	\$7.1 billion	\$7.5 billion	+5%
Total Aviation Impacts	\$2.7 billion	\$3.2 billion	+19%
Reliant / Dependent Impacts	\$17.5 billion	\$15.5 billion	-11%
Portland International Airport**	\$5.8 billion	\$5.5 billion	-5%
Total	\$26.0 billion	\$24.2 billion	-7%

\*The 2014 OAP EIS did not include the non-NPIAS airports included in the 2007 study. For the purposes of this comparison, non-NPIAS airports have been removed from the 2007 study results.

\*\*Portland International Airport base year data is 2006 and 2011.

The core metrics that form the basis of airport impacts are subject to changes in regional, state and national economies. Aviation related jobs on airports fell 7 percent from 7,287 to 6,774, which is largely attributable to changes of tenants and closure of some large businesses across the state due to the recession.

Visitor spending is driven primarily by commercial enplanements, the percent of enplanements that are visitors, and the spending per visitor per trip. The comparisons of these metrics from the 2007 to 2014 studies are mixed. Commercial enplanements at six air carrier airports increased by 6 percent,

from 910,095 to 967,021, and the number of commercial visitors also increased by 9 percent from 368,108 in 2007 to 401,129 in 2012. Statewide, the percent of enplaned passengers who were visitors was stable, 41 percent in 2007 and 40 percent in 2012. However, spending per visitor decreased at four of six airports. Visitor spending from general aviation operations is a function of itinerant arrivals (50 percent of itinerant operations), and these operations fell by 4 percent from 314,297 to 303,084, and the number of passenger per aircraft also declined. Visitors from general aviation operations fell by 11 percent from 794,555 in 2007 to 709,212 in 2012 on-airport jobs and visitor spending, and both are.



- Oregon public use airports directly employ 7,677 people in aviation-related businesses, and these businesses expended \$495 million in wages annually.
- Employees of Oregon public use airports and on-airport businesses earned an average salary \$64,500 per year. These include those administrating and maintaining airport facilities, maintaining aircraft, providing services to commercial airline passengers, airline crews and other airline employees.
- There are 5,500 jobs in Oregon that are directly attributed to spending by visitors to the state who came by aircraft. Visitor industry employees earned an average annual salary of \$20,700.
- Air cargo and business travel services directly contribute \$8 billion to Oregon's economy by enabling long distance sales of goods and services produced in Oregon. In-state production that is supported by aviation supports more than 23,700 jobs. In 2011, Portland International Airport shipped \$27.6 billion in air freight, supporting nearly 296,000 job.

**Aviation, Dept of****Summary Cross Reference Listing and Packages  
2017-19 Biennium****Agency Number: 10900****BAM Analyst: Wittekind, Linnea****Budget Coordinator: Gibeaut, Teri - (503)986-3906**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Operations	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
001-00-00-00000	Operations	812	0	Vacant Position Elimination	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	815	0	Updated Base Debt Service Adjustment	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	850	0	Program Change Bill - HB3470	Policy Packages
001-00-00-00000	Operations	100	0	Abolish Pilot Registration	Policy Packages
001-00-00-00000	Operations	102	0	Oregon Aviation Plan Update II	Policy Packages
002-00-00-00000	Search and Rescue	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Search and Rescue	021	0	Phase - In	Essential Packages
002-00-00-00000	Search and Rescue	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Search and Rescue	031	0	Standard Inflation	Essential Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Search and Rescue	080	0	May 2016 E-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	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Search and Rescue	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Search and Rescue	801	0	LFO Analyst Adjustments	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 Adjustments (HB 5006)	Policy Packages
002-00-00-00000	Search and Rescue	812	0	Vacant Position Elimination	Policy Packages
002-00-00-00000	Search and Rescue	813	0	Policy Bills	Policy Packages
002-00-00-00000	Search and Rescue	815	0	Updated Base Debt Service Adjustment	Policy Packages
002-00-00-00000	Search and Rescue	816	0	Capital Construction	Policy Packages
002-00-00-00000	Search and Rescue	850	0	Program Change Bill - HB3470	Policy Packages
002-00-00-00000	Search and Rescue	100	0	Abolish Pilot Registration	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	May 2016 E-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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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 Adjustments (HB 5006)	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	812	0	Vacant Position Elimination	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	813	0	Policy Bills	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	815	0	Updated Base Debt Service Adjustment	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	816	0	Capital Construction	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	850	0	Program Change Bill - HB3470	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	103	0	General Aviation Entitlement Projects	Policy Packages
004-00-00-00000	Pavement Maintenance	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	May 2016 E-Board	Policy Packages
004-00-00-00000	Pavement Maintenance	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Pavement Maintenance	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Pavement Maintenance	801	0	LFO Analyst Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
004-00-00-00000	Pavement Maintenance	812	0	Vacant Position Elimination	Policy Packages
004-00-00-00000	Pavement Maintenance	813	0	Policy Bills	Policy Packages
004-00-00-00000	Pavement Maintenance	815	0	Updated Base Debt Service Adjustment	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
004-00-00-00000	Pavement Maintenance	816	0	Capital Construction	Policy Packages
004-00-00-00000	Pavement Maintenance	850	0	Program Change Bill - HB3470	Policy Packages
004-00-00-00000	Pavement Maintenance	101	0	Pavement Maintenance Program Design	Policy Packages
005-00-00-00000	Aircraft Registration	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	May 2016 E-Board	Policy Packages
005-00-00-00000	Aircraft Registration	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Aircraft Registration	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Aircraft Registration	801	0	LFO Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	810	0	Statewide Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
005-00-00-00000	Aircraft Registration	812	0	Vacant Position Elimination	Policy Packages
005-00-00-00000	Aircraft Registration	813	0	Policy Bills	Policy Packages
005-00-00-00000	Aircraft Registration	815	0	Updated Base Debt Service Adjustment	Policy Packages
005-00-00-00000	Aircraft Registration	816	0	Capital Construction	Policy Packages
005-00-00-00000	Aircraft Registration	850	0	Program Change Bill - HB3470	Policy Packages
005-00-00-00000	Aircraft Registration	100	0	Abolish Pilot Registration	Policy Packages
005-00-00-00000	Aircraft Registration	104	0	McDermitt State Airport Runway and Taxi	Policy Packages
005-00-00-00000	Aircraft Registration	105	0	Bandon Electrical, Gate, Obstruction Removal	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Aircraft Registration	106	0	Chiloquin Taxi & Fencing	Policy Packages
005-00-00-00000	Aircraft Registration	108	0	Lebanon Taxi and Apron Rhab	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
088-00-00-00000	Capital Improvements	812	0	Vacant Position Elimination	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	815	0	Updated Base Debt Service Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	850	0	Program Change Bill - HB3470	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
089-00-00-00000	Capital Construction	812	0	Vacant Position Elimination	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	850	0	Program Change Bill - HB3470	Policy Packages
089-00-00-00000	Capital Construction	104	0	McDermitt State Airport Runway and Taxi	Policy Packages
089-00-00-00000	Capital Construction	105	0	Bandon Electrical, Gate, Obstruction Removal	Policy Packages
089-00-00-00000	Capital Construction	106	0	Chiloquin Taxi & Fencing	Policy Packages
089-00-00-00000	Capital Construction	107	0	Joseph Taxi & Apron Rehab	Policy Packages
089-00-00-00000	Capital Construction	108	0	Lebanon Taxi and Apron Rhab	Policy Packages

**Aviation, Dept of****Policy Package List by Priority  
2017-19 Biennium****Agency Number: 10900****BAM Analyst: Wittekind, Linnea****Budget Coordinator: Gibeaut, Teri - (503)986-3906**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	080	May 2016 E-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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
	090	Analyst Adjustments	003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			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
	091	Statewide Adjustment DAS Chgs	005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			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
			088-00-00-00000	Capital Improvements
	092	Statewide AG Adjustment	089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue

**Aviation, Dept of****Policy Package List by Priority  
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<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	092	Statewide AG Adjustment	003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	100	Abolish Pilot Registration	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			005-00-00-00000	Aircraft Registration
	101	Pavement Maintenance Program Design	004-00-00-00000	Pavement Maintenance
	102	Oregon Aviation Plan Update II	001-00-00-00000	Operations
	103	General Aviation Entitlement Projects	003-00-00-00000	General Aviation Entitlement Program
	104	McDermitt State Airport Runway and Taxi	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	105	Bandon Electrical, Gate, Obstruction Removal	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	106	Chiloquin Taxi & Fencing	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	107	Joseph Taxi & Apron Rehab	089-00-00-00000	Capital Construction
	108	Lebanon Taxi and Apron Rhab	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	801	LFO Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program

**Aviation, Dept of****Policy Package List by Priority  
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<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	801	LFO Analyst Adjustments	004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
	811	Budget Reconciliation Adjustments (HB 5006)	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
	812	Vacant Position Elimination	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  
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<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	812	Vacant Position Elimination	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	813	Policy Bills	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
			088-00-00-00000	Capital Improvements
	815	Updated Base Debt Service Adjustment	089-00-00-00000	Capital Construction
			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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
	816	Capital Construction	003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program



Aviation, Dept of

Policy Package List by Priority  
2017-19 Biennium

Agency Number: 10900  
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Budget Coordinator: Gibeaut, Teri - (503)986-3906

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill - HB3470	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

## Budget Support - Detail Revenues and Expenditures

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Aviation, Dept of

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,022,261	1,595,855	1,595,855	2,106,792	2,106,792	2,106,792
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(2,519,390)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	502,871	1,595,855	1,595,855	2,106,792	2,106,792	2,106,792
<b>TOTAL BEGINNING BALANCE</b>	<b>\$502,871</b>	<b>\$1,595,855</b>	<b>\$1,595,855</b>	<b>\$2,106,792</b>	<b>\$2,106,792</b>	<b>\$2,106,792</b>
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0175 Motor Fuels Taxes</b>						
3400 Other Funds Ltd	1,454	1,118	1,118	879	879	879
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	1,089,065	1,338,266	1,338,266	1,117,234	1,117,234	1,117,234
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	48	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	545,220	477,671	477,671	548,693	548,693	548,693
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	545,268	477,671	477,671	548,693	548,693	548,693
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$545,268</b>	<b>\$477,671</b>	<b>\$477,671</b>	<b>\$548,693</b>	<b>\$548,693</b>	<b>\$548,693</b>

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Aviation, Dept of

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<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	8,194	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	15	15	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3020 Other Funds Cap Construction	552,485	-	-	-	-	-
3400 Other Funds Ltd	523,793	435,260	435,260	301,277	301,277	301,277
All Funds	1,076,278	435,260	435,260	301,277	301,277	301,277
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
6400 Federal Funds Ltd	2,153,736	3,484,014	3,494,798	4,516,499	4,514,601	4,514,961
All Funds	4,938,736	8,504,014	8,514,798	9,308,999	9,307,101	9,307,461
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	366,419	557,778	557,778	532,500	532,500	532,500
3400 Other Funds Ltd	2,818,492	5,406,860	5,406,860	8,278,726	8,278,726	8,278,726
All Funds	3,184,911	5,964,638	5,964,638	8,811,226	8,811,226	8,811,226
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	4,711	-	-	5,000	5,000	5,000

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<b>1730 Tsfr From Transportation, Dept</b>						
3020 Other Funds Cap Construction	2,001,058	-	-	-	-	-
3400 Other Funds Ltd	3,980,036	9,581,651	9,581,651	11,119,090	11,119,090	11,119,090
All Funds	5,981,094	9,581,651	9,581,651	11,119,090	11,119,090	11,119,090
<b>TRANSFERS IN</b>						
3020 Other Funds Cap Construction	2,367,477	557,778	557,778	532,500	532,500	532,500
3400 Other Funds Ltd	6,803,239	14,988,511	14,988,511	19,402,816	19,402,816	19,402,816
<b>TOTAL TRANSFERS IN</b>	<b>\$9,170,716</b>	<b>\$15,546,289</b>	<b>\$15,546,289</b>	<b>\$19,935,316</b>	<b>\$19,935,316</b>	<b>\$19,935,316</b>
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construction	2,919,962	557,778	557,778	532,500	532,500	532,500
3400 Other Funds Ltd	8,971,013	17,240,841	17,240,841	21,370,899	21,370,899	21,370,899
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
6400 Federal Funds Ltd	2,153,736	3,484,014	3,494,798	4,516,499	4,514,601	4,514,961
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,829,711</b>	<b>\$26,302,633</b>	<b>\$26,313,417</b>	<b>\$31,212,398</b>	<b>\$31,210,500</b>	<b>\$31,210,860</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3020 Other Funds Cap Construction	(2,614,962)	-	-	-	-	-
3400 Other Funds Ltd	(569,949)	(5,964,638)	(5,964,638)	(8,811,226)	(8,811,226)	(8,811,226)
All Funds	(3,184,911)	(5,964,638)	(5,964,638)	(8,811,226)	(8,811,226)	(8,811,226)
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	(75,000)	(75,000)	(75,000)
<b>TRANSFERS OUT</b>						
3020 Other Funds Cap Construction	(2,614,962)	-	-	-	-	-

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3400 Other Funds Ltd	(621,700)	(6,016,389)	(6,016,389)	(8,886,226)	(8,886,226)	(8,886,226)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,236,662)</b>	<b>(\$6,016,389)</b>	<b>(\$6,016,389)</b>	<b>(\$8,886,226)</b>	<b>(\$8,886,226)</b>	<b>(\$8,886,226)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	305,000	557,778	557,778	532,500	532,500	532,500
3400 Other Funds Ltd	8,852,184	12,820,307	12,820,307	14,591,465	14,591,465	14,591,465
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
6400 Federal Funds Ltd	2,153,736	3,484,014	3,494,798	4,516,499	4,514,601	4,514,961
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,095,920</b>	<b>\$21,882,099</b>	<b>\$21,892,883</b>	<b>\$24,432,964</b>	<b>\$24,431,066</b>	<b>\$24,431,426</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,286,527	1,531,375	1,630,637	1,766,312	1,766,312	1,781,256
6400 Federal Funds Ltd	102,930	108,605	117,668	133,186	133,186	133,186
All Funds	1,389,457	1,639,980	1,748,305	1,899,498	1,899,498	1,914,442
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	48,745	44,048	44,048	45,678	45,678	45,678
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	3,510	15,792	15,792	16,377	16,377	16,377
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	2,643	6,532	6,532	6,774	6,774	6,774
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,341,425	1,597,747	1,697,009	1,835,141	1,835,141	1,850,085

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6400 Federal Funds Ltd	102,930	108,605	117,668	133,186	133,186	133,186
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,444,355</b>	<b>\$1,706,352</b>	<b>\$1,814,677</b>	<b>\$1,968,327</b>	<b>\$1,968,327</b>	<b>\$1,983,271</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	396	565	565	764	764	779
6400 Federal Funds Ltd	35	40	40	51	51	51
All Funds	431	605	605	815	815	830
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	189,201	245,326	259,629	277,135	277,135	279,092
6400 Federal Funds Ltd	14,516	17,149	18,455	17,434	17,434	17,434
All Funds	203,717	262,475	278,084	294,569	294,569	296,526
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	85,373	86,886	91,422	103,856	103,856	103,856
6400 Federal Funds Ltd	6,850	6,722	6,390	7,730	7,730	7,730
All Funds	92,223	93,608	97,812	111,586	111,586	111,586
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	103,116	122,229	129,821	140,389	140,389	141,532
6400 Federal Funds Ltd	7,870	8,308	9,001	10,189	10,189	10,189
All Funds	110,986	130,537	138,822	150,578	150,578	151,721
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	4,338	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	733	884	884	918	918	935

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6400 Federal Funds Ltd	56	62	62	62	62	62
All Funds	789	946	946	980	980	997
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	8,299	8,688	9,283	11,010	11,010	11,010
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	311,378	392,285	392,285	445,036	445,036	453,370
6400 Federal Funds Ltd	3,846	27,475	27,529	30,002	30,002	30,002
All Funds	315,224	419,760	419,814	475,038	475,038	483,372
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	702,834	856,863	883,889	979,108	979,108	990,574
6400 Federal Funds Ltd	33,173	59,756	61,477	65,468	65,468	65,468
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$736,007</b>	<b>\$916,619</b>	<b>\$945,366</b>	<b>\$1,044,576</b>	<b>\$1,044,576</b>	<b>\$1,056,042</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(20,444)	(20,444)	(20,444)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	898	898	-	-	(26,410)
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	898	898	(20,444)	(20,444)	(46,854)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$898</b>	<b>\$898</b>	<b>(\$20,444)</b>	<b>(\$20,444)</b>	<b>(\$46,854)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,044,259	2,455,508	2,581,796	2,793,805	2,793,805	2,793,805
6400 Federal Funds Ltd	136,103	168,361	179,145	198,654	198,654	198,654

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<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,180,362</b>	<b>\$2,623,869</b>	<b>\$2,760,941</b>	<b>\$2,992,459</b>	<b>\$2,992,459</b>	<b>\$2,992,459</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	92,177	116,249	116,249	120,002	120,002	117,824
6400 Federal Funds Ltd	532	14,832	14,832	15,381	15,381	13,843
All Funds	92,709	131,081	131,081	135,383	135,383	131,667
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	17,705	23,414	23,414	24,281	24,281	23,319
6400 Federal Funds Ltd	1,330	-	-	-	-	-
All Funds	19,035	23,414	23,414	24,281	24,281	23,319
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	30,711	25,128	25,128	22,589	22,589	22,589
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	52,234	79,908	79,908	81,251	81,224	76,866
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	55,594	93,582	93,582	97,044	97,044	97,044
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	378,891	72,072	72,072	138,959	131,176	127,154
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	10,206	37,906	37,906	37,931	37,931	30,560
6400 Federal Funds Ltd	8,100	-	-	-	-	-
All Funds	18,306	37,906	37,906	37,931	37,931	30,560
<b>4275 Publicity and Publications</b>						



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3400 Other Funds Ltd	1,177	5,512	5,512	5,716	5,716	5,716
6400 Federal Funds Ltd	93	-	-	-	-	-
All Funds	1,270	5,512	5,512	5,716	5,716	5,716
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construction	40,000	194,738	194,738	532,500	532,500	532,500
3400 Other Funds Ltd	646,891	2,604,501	2,604,501	2,963,410	2,958,946	2,956,143
6020 Federal Funds Cap Construction	400,000	1,752,640	1,752,640	4,792,500	4,792,500	4,792,500
6400 Federal Funds Ltd	883,978	2,462,759	2,462,759	4,292,851	4,291,639	4,292,851
All Funds	1,970,869	7,014,638	7,014,638	12,581,261	12,575,585	12,573,994
<b>4315 IT Professional Services</b>						
3020 Other Funds Cap Construction	14,300	-	-	-	-	-
3400 Other Funds Ltd	23,000	542	542	564	564	564
6020 Federal Funds Cap Construction	128,700	-	-	-	-	-
All Funds	166,000	542	542	564	564	564
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	44,287	71,225	71,225	80,583	75,289	74,072
6400 Federal Funds Ltd	3,563	-	-	-	-	-
All Funds	47,850	71,225	71,225	80,583	75,289	74,072
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,604	2,480	2,480	2,275	2,275	2,275
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	21,078	21,685	21,685	22,488	22,488	22,488
<b>4425 Facilities Rental and Taxes</b>						

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3400 Other Funds Ltd	54,866	72,337	72,337	77,328	77,328	77,328
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	118,492	309,754	309,754	189,516	189,516	189,516
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	61,584	180,164	180,164	186,831	186,831	186,831
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,723,745	47,859	47,859	48,536	48,536	48,380
6400 Federal Funds Ltd	994,037	9,270	9,270	9,613	8,927	9,613
All Funds	2,717,782	57,129	57,129	58,149	57,463	57,993
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	237,196	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	73,793	31,904	31,904	22,785	20,858	22,627
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	140	11,647	11,647	12,078	12,078	12,078
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	37,607	28,119	293,119	29,159	29,159	29,159
<b>SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construction	54,300	194,738	194,738	532,500	532,500	532,500
3400 Other Funds Ltd	3,684,978	3,835,988	4,100,988	4,163,326	4,143,831	4,122,533
6020 Federal Funds Cap Construction	528,700	1,752,640	1,752,640	4,792,500	4,792,500	4,792,500
6400 Federal Funds Ltd	1,891,633	2,486,861	2,486,861	4,317,845	4,315,947	4,316,307
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,159,611</b>	<b>\$8,270,227</b>	<b>\$8,535,227</b>	<b>\$13,806,171</b>	<b>\$13,784,778</b>	<b>\$13,763,840</b>

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<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	22,349	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	14,000	-	-	-	-	-
6400 Federal Funds Ltd	126,000	-	-	-	-	-
All Funds	140,000	-	-	-	-	-
<b>5650 Land and Improvements</b>						
3020 Other Funds Cap Construction	250,700	363,040	363,040	-	-	-
3400 Other Funds Ltd	-	92,088	92,088	-	-	-
6020 Federal Funds Cap Construction	2,256,300	3,267,360	3,267,360	-	-	-
6400 Federal Funds Ltd	-	828,792	828,792	-	-	-
All Funds	2,507,000	4,551,280	4,551,280	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	-	30,000	30,000	31,110	31,110	31,110
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	20,429	20,429	21,185	21,185	21,185
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construction	250,700	363,040	363,040	-	-	-
3400 Other Funds Ltd	36,349	142,517	142,517	52,295	52,295	52,295
6020 Federal Funds Cap Construction	2,256,300	3,267,360	3,267,360	-	-	-
6400 Federal Funds Ltd	126,000	828,792	828,792	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,669,349</b>	<b>\$4,601,709</b>	<b>\$4,601,709</b>	<b>\$52,295</b>	<b>\$52,295</b>	<b>\$52,295</b>

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<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	2,068,387	2,068,387	2,144,917	2,144,917	2,144,917
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	459,642	459,642	476,649	476,649	476,649
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	9,158	919,283	919,283	963,296	963,296	963,296
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	919,283	919,283	953,296	953,296	953,296
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	229,820	229,820	238,323	238,323	238,323
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	-	391,419	391,419	445,691	445,691	445,691
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	9,158	4,987,834	4,987,834	5,222,172	5,222,172	5,222,172
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,158</b>	<b>\$4,987,834</b>	<b>\$4,987,834</b>	<b>\$5,222,172</b>	<b>\$5,222,172</b>	<b>\$5,222,172</b>
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construction	305,000	557,778	557,778	532,500	532,500	532,500
3400 Other Funds Ltd	5,774,744	11,421,847	11,813,135	12,231,598	12,212,103	12,190,805
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
6400 Federal Funds Ltd	2,153,736	3,484,014	3,494,798	4,516,499	4,514,601	4,514,961
<b>TOTAL EXPENDITURES</b>	<b>\$11,018,480</b>	<b>\$20,483,639</b>	<b>\$20,885,711</b>	<b>\$22,073,097</b>	<b>\$22,051,704</b>	<b>\$22,030,766</b>
<b>ENDING BALANCE</b>						

## Budget Support - Detail Revenues and Expenditures

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Aviation, Dept of

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,077,440	1,398,460	1,007,172	2,359,867	2,379,362	2,400,660
<b>TOTAL ENDING BALANCE</b>	<b>\$3,077,440</b>	<b>\$1,398,460</b>	<b>\$1,007,172</b>	<b>\$2,359,867</b>	<b>\$2,379,362</b>	<b>\$2,400,660</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	15	15	15	15	15
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	12.25	13.75	13.75	14.25	14.25	14.49
8280 FTE Reconciliation	-	-	-	-	-	(0.24)
<b>TOTAL AUTHORIZED FTE</b>	<b>12.25</b>	<b>13.75</b>	<b>13.75</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>

## Budget Support - Detail Revenues and Expenditures

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Operations

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	763,624	1,070,982	1,070,982	864,839	864,839	864,839
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(1,830,759)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	(1,067,135)	1,070,982	1,070,982	864,839	864,839	864,839
<b>TOTAL BEGINNING BALANCE</b>	<b>(\$1,067,135)</b>	<b>\$1,070,982</b>	<b>\$1,070,982</b>	<b>\$864,839</b>	<b>\$864,839</b>	<b>\$864,839</b>
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0175 Motor Fuels Taxes</b>						
3400 Other Funds Ltd	1,454	1,118	1,118	879	879	879
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	386,296	382,157	382,157	363,614	363,614	363,614
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	48	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	545,220	477,671	477,671	548,693	548,693	548,693
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	545,268	477,671	477,671	548,693	548,693	548,693
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$545,268</b>	<b>\$477,671</b>	<b>\$477,671</b>	<b>\$548,693</b>	<b>\$548,693</b>	<b>\$548,693</b>

## Budget Support - Detail Revenues and Expenditures

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Operations

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	8,194	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	15	15	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	509,867	391,654	391,654	301,277	301,277	301,277
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	613,904	-	-	1,335,152	1,335,152	1,335,152
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	4,711	-	-	5,000	5,000	5,000
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	3,980,036	7,535,173	7,535,173	9,341,560	9,341,560	9,341,560
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	4,598,651	7,535,173	7,535,173	10,681,712	10,681,712	10,681,712
<b>TOTAL TRANSFERS IN</b>	<b>\$4,598,651</b>	<b>\$7,535,173</b>	<b>\$7,535,173</b>	<b>\$10,681,712</b>	<b>\$10,681,712</b>	<b>\$10,681,712</b>

## REVENUE CATEGORIES

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	6,049,730	8,787,788	8,787,788	11,896,175	11,896,175	11,896,175
6400 Federal Funds Ltd	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,537,581</b>	<b>\$9,327,030</b>	<b>\$9,337,814</b>	<b>\$12,930,820</b>	<b>\$12,930,134</b>	<b>\$12,929,282</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(5,018,905)	(5,018,905)	(7,921,062)	(7,921,062)	(7,921,062)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	4,982,595	4,839,865	4,839,865	4,839,952	4,839,952	4,839,952
6400 Federal Funds Ltd	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,470,446</b>	<b>\$5,379,107</b>	<b>\$5,389,891</b>	<b>\$5,874,597</b>	<b>\$5,873,911</b>	<b>\$5,873,059</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,164,670	1,377,115	1,462,349	1,550,432	1,550,432	1,542,696
6400 Federal Funds Ltd	102,930	108,605	117,668	133,186	133,186	133,186
All Funds	1,267,600	1,485,720	1,580,017	1,683,618	1,683,618	1,675,882
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	42,283	44,048	44,048	45,678	45,678	45,678
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	3,510	15,695	15,695	16,276	16,276	16,276
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	2,643	6,532	6,532	6,774	6,774	6,774



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,213,106	1,443,390	1,528,624	1,619,160	1,619,160	1,611,424
6400 Federal Funds Ltd	102,930	108,605	117,668	133,186	133,186	133,186
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,316,036</b>	<b>\$1,551,995</b>	<b>\$1,646,292</b>	<b>\$1,752,346</b>	<b>\$1,752,346</b>	<b>\$1,744,610</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	357	499	499	648	648	663
6400 Federal Funds Ltd	35	40	40	51	51	51
All Funds	392	539	539	699	699	714
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	170,904	220,953	233,235	243,032	243,032	242,020
6400 Federal Funds Ltd	14,516	17,149	18,455	17,434	17,434	17,434
All Funds	185,420	238,102	251,690	260,466	260,466	259,454
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	76,857	81,427	82,339	91,321	91,321	91,321
6400 Federal Funds Ltd	6,850	6,722	6,390	7,730	7,730	7,730
All Funds	83,707	88,149	88,729	99,051	99,051	99,051
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	93,324	110,421	116,941	123,867	123,867	123,275
6400 Federal Funds Ltd	7,870	8,308	9,001	10,189	10,189	10,189
All Funds	101,194	118,729	125,942	134,056	134,056	133,464
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	4,338	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	667	781	781	782	782	799
6400 Federal Funds Ltd	56	62	62	62	62	62
All Funds	723	843	843	844	844	861
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,536	8,158	8,669	9,715	9,715	9,715
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	297,775	346,493	346,493	378,364	378,364	386,698
6400 Federal Funds Ltd	3,846	27,475	27,529	30,002	30,002	30,002
All Funds	301,621	373,968	374,022	408,366	408,366	416,700
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	651,758	768,732	788,957	847,729	847,729	854,491
6400 Federal Funds Ltd	33,173	59,756	61,477	65,468	65,468	65,468
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$684,931</b>	<b>\$828,488</b>	<b>\$850,434</b>	<b>\$913,197</b>	<b>\$913,197</b>	<b>\$919,959</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(20,444)	(20,444)	(20,444)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	820	820	-	-	974
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	820	820	(20,444)	(20,444)	(19,470)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$820</b>	<b>\$820</b>	<b>(\$20,444)</b>	<b>(\$20,444)</b>	<b>(\$19,470)</b>
<b>PERSONAL SERVICES</b>						

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,864,864	2,212,942	2,318,401	2,446,445	2,446,445	2,446,445
6400 Federal Funds Ltd	136,103	168,361	179,145	198,654	198,654	198,654
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,000,967</b>	<b>\$2,381,303</b>	<b>\$2,497,546</b>	<b>\$2,645,099</b>	<b>\$2,645,099</b>	<b>\$2,645,099</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	91,799	115,645	115,645	119,924	119,924	117,824
6400 Federal Funds Ltd	330	14,832	14,832	15,381	15,381	13,843
All Funds	92,129	130,477	130,477	135,305	135,305	131,667
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	16,224	23,414	23,414	24,281	24,281	23,319
6400 Federal Funds Ltd	1,330	-	-	-	-	-
All Funds	17,554	23,414	23,414	24,281	24,281	23,319
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	30,711	25,128	25,128	22,589	22,589	22,589
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	34,166	70,662	70,662	73,276	73,276	73,276
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	55,594	93,582	93,582	97,044	97,044	97,044
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	378,891	72,072	72,072	138,959	131,176	127,154
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	10,206	36,388	36,388	37,734	37,734	30,560
6400 Federal Funds Ltd	8,100	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	18,306	36,388	36,388	37,734	37,734	30,560
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	852	5,512	5,512	5,716	5,716	5,716
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	68,368	30,496	30,496	81,746	81,746	81,746
6400 Federal Funds Ltd	213,020	346,779	346,779	810,997	810,997	810,997
All Funds	281,388	377,275	377,275	892,743	892,743	892,743
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	23,000	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	26,530	71,225	71,225	80,583	75,289	74,072
6400 Federal Funds Ltd	730	-	-	-	-	-
All Funds	27,260	71,225	71,225	80,583	75,289	74,072
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,604	2,480	2,480	2,275	2,275	2,275
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	21,078	21,685	21,685	22,488	22,488	22,488
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	54,866	72,337	72,337	77,328	77,328	77,328
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	118,492	309,754	309,754	189,516	189,516	189,516
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	61,584	180,164	180,164	186,831	186,831	186,831

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Operations

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	483,967	46,654	46,654	48,380	48,380	48,380
6400 Federal Funds Ltd	2,238	9,270	9,270	9,613	8,927	9,613
All Funds	486,205	55,924	55,924	57,993	57,307	57,993
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	237,196	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	73,683	30,686	30,686	22,627	20,700	22,627
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	140	11,647	11,647	12,078	12,078	12,078
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	37,607	28,119	293,119	29,159	29,159	29,159
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,828,558	1,247,650	1,512,650	1,272,534	1,257,530	1,243,982
6400 Federal Funds Ltd	225,748	370,881	370,881	835,991	835,305	834,453
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,054,306</b>	<b>\$1,618,531</b>	<b>\$1,883,531</b>	<b>\$2,108,525</b>	<b>\$2,092,835</b>	<b>\$2,078,435</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	14,549	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	14,000	-	-	-	-	-
6400 Federal Funds Ltd	126,000	-	-	-	-	-
All Funds	140,000	-	-	-	-	-

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Operations

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	-	30,000	30,000	31,110	31,110	31,110
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	20,429	20,429	21,185	21,185	21,185
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	28,549	50,429	50,429	52,295	52,295	52,295
6400 Federal Funds Ltd	126,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$154,549</b>	<b>\$50,429</b>	<b>\$50,429</b>	<b>\$52,295</b>	<b>\$52,295</b>	<b>\$52,295</b>
<b>SPECIAL PAYMENTS</b>						
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	-	391,419	391,419	445,691	445,691	445,691
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,721,971	3,902,440	4,272,899	4,216,965	4,201,961	4,188,413
6400 Federal Funds Ltd	487,851	539,242	550,026	1,034,645	1,033,959	1,033,107
<b>TOTAL EXPENDITURES</b>	<b>\$4,209,822</b>	<b>\$4,441,682</b>	<b>\$4,822,925</b>	<b>\$5,251,610</b>	<b>\$5,235,920</b>	<b>\$5,221,520</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,260,624	937,425	566,966	622,987	637,991	651,539
<b>TOTAL ENDING BALANCE</b>	<b>\$1,260,624</b>	<b>\$937,425</b>	<b>\$566,966</b>	<b>\$622,987</b>	<b>\$637,991</b>	<b>\$651,539</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	14	14	14	14	14
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.75	12.25	12.25	12.25	12.25	12.49

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8280 FTE Reconciliation	-	-	-	-	-	(0.24)
TOTAL AUTHORIZED FTE	11.75	12.25	12.25	12.25	12.25	12.25

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Cross Reference Number: 10900-002-00-00-00000

2017-19 Biennium

Search and Rescue

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,583	3,650	3,650	27,108	27,108	27,108
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	100,708	169,447	169,447	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	(27,108)	(27,108)	(27,108)
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	(27,108)	(27,108)	(27,108)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$51,751)</b>	<b>(\$51,751)</b>	<b>(\$51,751)</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	62,540	121,346	121,346	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$62,540</b>	<b>\$121,346</b>	<b>\$121,346</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	16,787	33,072	34,384	-	-	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-002-00-00-00000

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Search and Rescue

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	3,231	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	97	97	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	20,018	33,169	34,481	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,018</b>	<b>\$33,169</b>	<b>\$34,481</b>	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	9	22	22	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	2,912	5,237	5,426	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,321	6	(262)	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,521	2,537	2,637	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	18	35	35	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	101	1	9	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	5,573	15,264	15,264	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-002-00-00-00000

2017-19 Biennium

Search and Rescue

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	11,455	23,102	23,131	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,455</b>	<b>\$23,102</b>	<b>\$23,131</b>	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	78	78	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	31,473	56,349	57,690	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,473</b>	<b>\$56,349</b>	<b>\$57,690</b>	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	604	604	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	8,235	1,778	1,778	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	1,518	1,518	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	1,205	1,205	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	1,218	1,218	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	8,235	6,323	6,323	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,235</b>	<b>\$6,323</b>	<b>\$6,323</b>	-	-	-
<b>SPECIAL PAYMENTS</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-002-00-00-00000

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Search and Rescue

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	9,158	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	48,866	62,672	64,013	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$48,866</b>	<b>\$62,672</b>	<b>\$64,013</b>	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	13,674	58,674	57,333	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$13,674</b>	<b>\$58,674</b>	<b>\$57,333</b>	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>1</b>	<b>1</b>	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	0.50	0.50	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>0.50</b>	<b>0.50</b>	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2017-19 Biennium

## General Aviation Entitlement Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	13,901	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	190,365	5,406,860	5,406,860	6,916,466	6,916,466	6,916,466
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	204,266	5,406,860	5,406,860	6,916,466	6,916,466	6,916,466
6400 Federal Funds Ltd	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,870,151</b>	<b>\$8,351,632</b>	<b>\$8,351,632</b>	<b>\$10,398,320</b>	<b>\$10,397,108</b>	<b>\$10,398,320</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(13,185)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	191,081	5,406,860	5,406,860	6,916,466	6,916,466	6,916,466
6400 Federal Funds Ltd	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,856,966</b>	<b>\$8,351,632</b>	<b>\$8,351,632</b>	<b>\$10,398,320</b>	<b>\$10,397,108</b>	<b>\$10,398,320</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2017-19 Biennium

## General Aviation Entitlement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	22	-	-	-	-	-
6400 Federal Funds Ltd	202	-	-	-	-	-
All Funds	224	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	93	-	-	-	-	-
All Funds	103	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	79,267	657,599	657,599	826,685	825,768	826,176
6400 Federal Funds Ltd	670,958	2,115,980	2,115,980	3,481,854	3,480,642	3,481,854
All Funds	750,225	2,773,579	2,773,579	4,308,539	4,306,410	4,308,030
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	315	-	-	-	-	-
6400 Federal Funds Ltd	2,833	-	-	-	-	-
All Funds	3,148	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	111,467	-	-	-	-	-
6400 Federal Funds Ltd	991,799	-	-	-	-	-
All Funds	1,103,266	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	191,081	657,599	657,599	826,685	825,768	826,176
6400 Federal Funds Ltd	1,665,885	2,115,980	2,115,980	3,481,854	3,480,642	3,481,854

## Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

## General Aviation Entitlement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,856,966</b>	<b>\$2,773,579</b>	<b>\$2,773,579</b>	<b>\$4,308,539</b>	<b>\$4,306,410</b>	<b>\$4,308,030</b>
<b>CAPITAL OUTLAY</b>						
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	-	92,088	92,088	-	-	-
6400 Federal Funds Ltd	-	828,792	828,792	-	-	-
All Funds	-	920,880	920,880	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	2,068,387	2,068,387	2,144,917	2,144,917	2,144,917
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	459,642	459,642	476,649	476,649	476,649
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	919,283	919,283	953,296	953,296	953,296
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	919,283	919,283	953,296	953,296	953,296
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	229,820	229,820	238,323	238,323	238,323
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	4,596,415	4,596,415	4,766,481	4,766,481	4,766,481
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$4,596,415</b>	<b>\$4,596,415</b>	<b>\$4,766,481</b>	<b>\$4,766,481</b>	<b>\$4,766,481</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	191,081	5,346,102	5,346,102	5,593,166	5,592,249	5,592,657
6400 Federal Funds Ltd	1,665,885	2,944,772	2,944,772	3,481,854	3,480,642	3,481,854

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

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General Aviation Entitlement Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$1,856,966</b>	<b>\$8,290,874</b>	<b>\$8,290,874</b>	<b>\$9,075,020</b>	<b>\$9,072,891</b>	<b>\$9,074,511</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	60,758	60,758	1,323,300	1,324,217	1,323,809
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$60,758</b>	<b>\$60,758</b>	<b>\$1,323,300</b>	<b>\$1,324,217</b>	<b>\$1,323,809</b>

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2017-19 Biennium

Pavement Maintenance

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,209,967	281,069	281,069	847,143	847,143	847,143
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(259,040)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	950,927	281,069	281,069	847,143	847,143	847,143
<b>TOTAL BEGINNING BALANCE</b>	<b>\$950,927</b>	<b>\$281,069</b>	<b>\$281,069</b>	<b>\$847,143</b>	<b>\$847,143</b>	<b>\$847,143</b>
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	43,606	43,606	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,001,058	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	-	2,046,478	2,046,478	1,777,530	1,777,530	1,777,530
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,001,058	2,046,478	2,046,478	1,777,530	1,777,530	1,777,530
<b>TOTAL TRANSFERS IN</b>	<b>\$2,001,058</b>	<b>\$2,046,478</b>	<b>\$2,046,478</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,001,058	2,090,084	2,090,084	1,777,530	1,777,530	1,777,530
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,001,058</b>	<b>\$2,090,084</b>	<b>\$2,090,084</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2017-19 Biennium

Pavement Maintenance

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(8,103)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,943,882	2,371,153	2,371,153	2,624,673	2,624,673	2,624,673
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,943,882</b>	<b>\$2,371,153</b>	<b>\$2,371,153</b>	<b>\$2,624,673</b>	<b>\$2,624,673</b>	<b>\$2,624,673</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	87,161	88,116	99,520	135,552	135,552	158,232
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	20	22	22	58	58	58
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	12,296	13,914	15,557	23,569	23,569	26,538
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	5,803	5,453	7,399	7,867	7,867	7,867
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	6,665	6,741	7,613	10,370	10,370	12,105
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	30	34	34	68	68	68
<b>3260 Mass Transit Tax</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2017-19 Biennium

Pavement Maintenance

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	555	529	597	813	813	813
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	2,195	15,264	15,264	33,336	33,336	33,336
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	27,564	41,957	46,486	76,081	76,081	80,785
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$27,564</b>	<b>\$41,957</b>	<b>\$46,486</b>	<b>\$76,081</b>	<b>\$76,081</b>	<b>\$80,785</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	(27,384)
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	114,725	130,073	146,006	211,633	211,633	211,633
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,725</b>	<b>\$130,073</b>	<b>\$146,006</b>	<b>\$211,633</b>	<b>\$211,633</b>	<b>\$211,633</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	356	-	-	-	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,481	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	315	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	499,256	1,916,406	1,916,406	2,054,979	2,051,432	2,048,221
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	17,442	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2017-19 Biennium

Pavement Maintenance

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,128,311	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,647,161	1,916,406	1,916,406	2,054,979	2,051,432	2,048,221
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,647,161</b>	<b>\$1,916,406</b>	<b>\$1,916,406</b>	<b>\$2,054,979</b>	<b>\$2,051,432</b>	<b>\$2,048,221</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	7,800	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,769,686	2,046,479	2,062,412	2,266,612	2,263,065	2,259,854
<b>TOTAL EXPENDITURES</b>	<b>\$1,769,686</b>	<b>\$2,046,479</b>	<b>\$2,062,412</b>	<b>\$2,266,612</b>	<b>\$2,263,065</b>	<b>\$2,259,854</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,174,196	324,674	308,741	358,061	361,608	364,819
<b>TOTAL ENDING BALANCE</b>	<b>\$1,174,196</b>	<b>\$324,674</b>	<b>\$308,741</b>	<b>\$358,061</b>	<b>\$361,608</b>	<b>\$364,819</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	1.00	1.00	1.00
<b>TOTAL AUTHORIZED FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2017-19 Biennium

Aircraft Registration

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,035,087	240,154	240,154	367,702	367,702	367,702
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(429,591)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	605,496	240,154	240,154	367,702	367,702	367,702
<b>TOTAL BEGINNING BALANCE</b>	<b>\$605,496</b>	<b>\$240,154</b>	<b>\$240,154</b>	<b>\$367,702</b>	<b>\$367,702</b>	<b>\$367,702</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	602,061	786,662	786,662	753,620	753,620	753,620
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	25	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	13,165	-	-	27,108	27,108	27,108
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	615,251	786,662	786,662	780,728	780,728	780,728
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$615,251</b>	<b>\$786,662</b>	<b>\$786,662</b>	<b>\$780,728</b>	<b>\$780,728</b>	<b>\$780,728</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

## Budget Support - Detail Revenues and Expenditures

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Aircraft Registration

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	(548,661)	(945,733)	(945,733)	(863,056)	(863,056)	(863,056)
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	-	-	-	(75,000)	(75,000)	(75,000)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(548,661)	(945,733)	(945,733)	(938,056)	(938,056)	(938,056)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$548,661)</b>	<b>(\$945,733)</b>	<b>(\$945,733)</b>	<b>(\$938,056)</b>	<b>(\$938,056)</b>	<b>(\$938,056)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	672,086	81,083	81,083	210,374	210,374	210,374
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$672,086</b>	<b>\$81,083</b>	<b>\$81,083</b>	<b>\$210,374</b>	<b>\$210,374</b>	<b>\$210,374</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	17,909	33,072	34,384	80,328	80,328	80,328
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	3,231	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	-	-	101	101	101
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	21,140	33,072	34,384	80,429	80,429	80,429
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,140</b>	<b>\$33,072</b>	<b>\$34,384</b>	<b>\$80,429</b>	<b>\$80,429</b>	<b>\$80,429</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

## Budget Support - Detail Revenues and Expenditures

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Aircraft Registration

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	10	22	22	58	58	58
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	3,089	5,222	5,411	10,534	10,534	10,534
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,392	-	1,946	4,668	4,668	4,668
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,606	2,530	2,630	6,152	6,152	6,152
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	18	34	34	68	68	68
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	107	-	8	482	482	482
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	5,835	15,264	15,264	33,336	33,336	33,336
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	12,057	23,072	25,315	55,298	55,298	55,298
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,057</b>	<b>\$23,072</b>	<b>\$25,315</b>	<b>\$55,298</b>	<b>\$55,298</b>	<b>\$55,298</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	33,197	56,144	59,699	135,727	135,727	135,727
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,197</b>	<b>\$56,144</b>	<b>\$59,699</b>	<b>\$135,727</b>	<b>\$135,727</b>	<b>\$135,727</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	-	-	78	78	-
<b>4175 Office Expenses</b>						

## Budget Support - Detail Revenues and Expenditures

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Aircraft Registration

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	9,833	7,468	7,468	7,975	7,948	3,590
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	-	-	197	197	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	542	542	564	564	564
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	-	-	156	156	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	110	-	-	158	158	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	9,943	8,010	8,010	9,128	9,101	4,154
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,943</b>	<b>\$8,010</b>	<b>\$8,010</b>	<b>\$9,128</b>	<b>\$9,101</b>	<b>\$4,154</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	-	10,000	10,000	10,000
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	43,140	64,154	67,709	154,855	154,828	149,881
<b>TOTAL EXPENDITURES</b>	<b>\$43,140</b>	<b>\$64,154</b>	<b>\$67,709</b>	<b>\$154,855</b>	<b>\$154,828</b>	<b>\$149,881</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	628,946	16,929	13,374	55,519	55,546	60,493
<b>TOTAL ENDING BALANCE</b>	<b>\$628,946</b>	<b>\$16,929</b>	<b>\$13,374</b>	<b>\$55,519</b>	<b>\$55,546</b>	<b>\$60,493</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	1	1	1

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL AUTHORIZED POSITIONS	-	-	-	1	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	0.50	0.50	1.00	1.00	1.00
TOTAL AUTHORIZED FTE	-	0.50	0.50	1.00	1.00	1.00



## Budget Support - Detail Revenues and Expenditures

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Capital Construction

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3020 Other Funds Cap Construction	552,485	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	366,419	557,778	557,778	532,500	532,500	532,500
<b>1730 Tsfr From Transportation, Dept</b>						
3020 Other Funds Cap Construction	2,001,058	-	-	-	-	-
<b>TRANSFERS IN</b>						
3020 Other Funds Cap Construction	2,367,477	557,778	557,778	532,500	532,500	532,500
<b>TOTAL TRANSFERS IN</b>	<b>\$2,367,477</b>	<b>\$557,778</b>	<b>\$557,778</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$532,500</b>
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construction	2,919,962	557,778	557,778	532,500	532,500	532,500
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,704,962</b>	<b>\$5,577,778</b>	<b>\$5,577,778</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3020 Other Funds Cap Construction	(2,614,962)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						

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Capital Construction

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	305,000	557,778	557,778	532,500	532,500	532,500
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,090,000</b>	<b>\$5,577,778</b>	<b>\$5,577,778</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>

## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3020 Other Funds Cap Construction	40,000	194,738	194,738	532,500	532,500	532,500
6020 Federal Funds Cap Construction	400,000	1,752,640	1,752,640	4,792,500	4,792,500	4,792,500
All Funds	440,000	1,947,378	1,947,378	5,325,000	5,325,000	5,325,000

## 4315 IT Professional Services

3020 Other Funds Cap Construction	14,300	-	-	-	-	-
6020 Federal Funds Cap Construction	128,700	-	-	-	-	-
All Funds	143,000	-	-	-	-	-

## SERVICES &amp; SUPPLIES

3020 Other Funds Cap Construction	54,300	194,738	194,738	532,500	532,500	532,500
6020 Federal Funds Cap Construction	528,700	1,752,640	1,752,640	4,792,500	4,792,500	4,792,500

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$583,000</b>	<b>\$1,947,378</b>	<b>\$1,947,378</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>
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## CAPITAL OUTLAY

## 5650 Land and Improvements

3020 Other Funds Cap Construction	250,700	363,040	363,040	-	-	-
6020 Federal Funds Cap Construction	2,256,300	3,267,360	3,267,360	-	-	-
All Funds	2,507,000	3,630,400	3,630,400	-	-	-

## EXPENDITURES

## Budget Support - Detail Revenues and Expenditures

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Capital Construction

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3020 Other Funds Cap Construction	305,000	557,778	557,778	532,500	532,500	532,500
6020 Federal Funds Cap Construction	2,785,000	5,020,000	5,020,000	4,792,500	4,792,500	4,792,500
<b>TOTAL EXPENDITURES</b>	<b>\$3,090,000</b>	<b>\$5,577,778</b>	<b>\$5,577,778</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 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	864,839	864,839	0	-
REVENUE CATEGORIES				
TAXES				
0175 Motor Fuels Taxes				
3400 Other Funds Ltd	879	879	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	363,614	363,614	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	548,693	548,693	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	301,277	301,277	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	584,645	584,645	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,335,152	1,335,152	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	5,000	5,000	0	-

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	9,341,560	9,341,560	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	10,681,712	10,681,712	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	11,896,175	11,896,175	0	-
6400 Federal Funds Ltd	584,645	584,645	0	-
<b>TOTAL REVENUES</b>	<b>\$12,480,820</b>	<b>\$12,480,820</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(7,921,062)	(7,921,062)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,839,952	4,839,952	0	-
6400 Federal Funds Ltd	584,645	584,645	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,424,597</b>	<b>\$5,424,597</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,550,432	1,542,696	(7,736)	-0.50%
6400 Federal Funds Ltd	133,186	133,186	0	-
All Funds	1,683,618	1,675,882	(7,736)	-0.46%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	44,048	44,048	0	-

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	15,695	15,695	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	6,532	6,532	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,616,707	1,608,971	(7,736)	-0.48%
6400 Federal Funds Ltd	133,186	133,186	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,749,893</b>	<b>\$1,742,157</b>	<b>(\$7,736)</b>	<b>-0.44%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	648	663	15	2.31%
6400 Federal Funds Ltd	51	51	0	-
All Funds	699	714	15	2.15%
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	242,875	241,863	(1,012)	-0.42%
6400 Federal Funds Ltd	17,434	17,434	0	-
All Funds	260,309	259,297	(1,012)	-0.39%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	82,339	82,339	0	-
6400 Federal Funds Ltd	6,390	6,390	0	-
All Funds	88,729	88,729	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	123,679	123,087	(592)	-0.48%
6400 Federal Funds Ltd	10,189	10,189	0	-

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	133,868	133,276	(592)	-0.44%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	782	799	17	2.17%
6400 Federal Funds Ltd	62	62	0	-
All Funds	844	861	17	2.01%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	8,669	8,669	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	378,364	386,698	8,334	2.20%
6400 Federal Funds Ltd	30,002	30,002	0	-
All Funds	408,366	416,700	8,334	2.04%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	837,356	844,118	6,762	0.81%
6400 Federal Funds Ltd	64,128	64,128	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$901,484</b>	<b>\$908,246</b>	<b>\$6,762</b>	<b>0.75%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	974	974	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,454,063	2,454,063	0	-
6400 Federal Funds Ltd	197,314	197,314	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,651,377</b>	<b>\$2,651,377</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	115,645	115,645	0	-
6400 Federal Funds Ltd	14,832	14,832	0	-
All Funds	130,477	130,477	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	23,414	23,414	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	21,783	21,783	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	70,662	70,662	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	93,582	93,582	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	84,570	84,570	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	36,388	36,388	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5,512	5,512	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	30,496	30,496	0	-
6400 Federal Funds Ltd	346,779	346,779	0	-
All Funds	377,275	377,275	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	71,225	71,225	0	-
<b>4375 Employee Recruitment and Develop</b>				



Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,194	2,194	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	21,685	21,685	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	72,337	72,337	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	309,754	309,754	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	180,164	180,164	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	46,654	46,654	0	-
6400 Federal Funds Ltd	9,270	9,270	0	-
All Funds	55,924	55,924	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,819	21,819	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	11,647	11,647	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	293,119	293,119	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,512,650	1,512,650	0	-
6400 Federal Funds Ltd	370,881	370,881	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,883,531</b>	<b>\$1,883,531</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				

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	Column 1	Column 2		
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	30,000	30,000	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	20,429	20,429	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	50,429	50,429	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6730 Spc Pmt to Transportation, Dept</b>				
3400 Other Funds Ltd	391,419	391,419	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	4,408,561	4,408,561	0	-
6400 Federal Funds Ltd	568,195	568,195	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,976,756</b>	<b>\$4,976,756</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	431,391	431,391	0	-
6400 Federal Funds Ltd	16,450	16,450	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$447,841</b>	<b>\$447,841</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	14	14	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	12.25	12.49	0.24	1.96%
8280 FTE Reconciliation	-	(0.24)	(0.24)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>12.25</b>	<b>12.25</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	27,108	27,108	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	161,375	161,375	0	-
<b>TRANSFERS OUT</b>				
<b>2248 Tsfr To Military Dept, Or</b>				
3400 Other Funds Ltd	(75,000)	(75,000)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	113,483	113,483	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	40,164	40,164	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	97	97	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	40,261	40,261	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	5,276	5,276	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(262)	(262)	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	3,079	3,079	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	9	9	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	41,564	41,564	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	81,825	81,825	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	604	604	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,778	1,778	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,518	1,518	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,205	1,205	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,218	1,218	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,323	6,323	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	88,148	88,148	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	25,335	25,335	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 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				
6400 Federal Funds Ltd	681,854	681,854	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,916,466	6,916,466	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	6,916,466	6,916,466	0	-
6400 Federal Funds Ltd	681,854	681,854	0	-
TOTAL REVENUES	\$7,598,320	\$7,598,320	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,916,466	6,916,466	0	-
6400 Federal Funds Ltd	681,854	681,854	0	-
TOTAL AVAILABLE REVENUES	\$7,598,320	\$7,598,320	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	657,599	657,599	0	-
6400 Federal Funds Ltd	2,115,980	2,115,980	0	-
All Funds	2,773,579	2,773,579	0	-
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	92,088	92,088	0	-

## Version / Column Comparison Report - Detail

Cross Reference Number:10900-003-00-00-00000

2017-19 Biennium

General Aviation Entitlement Program

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	828,792	828,792	0	-
All Funds	920,880	920,880	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	2,068,387	2,068,387	0	-
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	459,642	459,642	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	919,283	919,283	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	919,283	919,283	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	229,820	229,820	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	4,596,415	4,596,415	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,346,102	5,346,102	0	-
6400 Federal Funds Ltd	2,944,772	2,944,772	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,290,874</b>	<b>\$8,290,874</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,570,364	1,570,364	0	-
6400 Federal Funds Ltd	(2,262,918)	(2,262,918)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$692,554)</b>	<b>(\$692,554)</b>	<b>0</b>	<b>-</b>

## Version / Column Comparison Report - Detail

Cross Reference Number:10900-004-00-00-00000

2017-19 Biennium

Pavement Maintenance

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 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	847,143	847,143	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	1,777,530	1,777,530	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,624,673	2,624,673	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	135,552	158,232	22,680	16.73%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	23,569	26,538	2,969	12.60%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	7,399	7,399	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	10,370	12,105	1,735	16.73%
3250 Worker's Comp. Assess. (WCD)				



## Version / Column Comparison Report - Detail

Cross Reference Number:10900-004-00-00-00000

2017-19 Biennium

Pavement Maintenance

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	68	68	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	597	597	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	75,397	80,101	4,704	6.24%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(27,384)	(27,384)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	210,949	210,949	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,916,406	1,916,406	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	2,127,355	2,127,355	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	497,318	497,318	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0	-

## Version / Column Comparison Report - Detail

Cross Reference Number:10900-005-00-00-00000

2017-19 Biennium

Aircraft Registration

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	367,702	367,702	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	733,448	733,448	0	-
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(330,556)	(330,556)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	770,594	770,594	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	40,164	40,164	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	29	29	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	5,257	5,257	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	1,946	1,946	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	3,072	3,072	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	34	34	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	8	8	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	16,668	16,668	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	27,014	27,014	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	67,178	67,178	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	7,468	7,468	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	542	542	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	8,010	8,010	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	75,188	75,188	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	695,406	695,406	0	-
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Package Comparison Report - Detail  
2017-19 Biennium  
Operations

Cross Reference Number: 10900-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
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 &amp; WAGES

## 3160 Temporary Appointments

3400 Other Funds Ltd	1,630	1,630	0	0.00%
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## 3170 Overtime Payments

3400 Other Funds Ltd	581	581	0	0.00%
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## 3190 All Other Differential

3400 Other Funds Ltd	242	242	0	0.00%
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## SALARIES &amp; WAGES

3400 Other Funds Ltd	2,453	2,453	0	0.00%
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**TOTAL SALARIES & WAGES**

<b>\$2,453</b>	<b>\$2,453</b>	<b>\$0</b>	<b>0.00%</b>
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## OTHER PAYROLL EXPENSES

## 3220 Public Employees Retire Cont

3400 Other Funds Ltd	157	157	0	0.00%
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## 3221 Pension Obligation Bond

3400 Other Funds Ltd	8,982	8,982	0	0.00%
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6400 Federal Funds Ltd	1,340	1,340	0	0.00%
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All Funds	10,322	10,322	0	0.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
Operations

Cross Reference Number: 10900-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
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		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	188	188	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,046	1,046	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	10,373	10,373	0	0.00%
6400 Federal Funds Ltd	1,340	1,340	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,713</b>	<b>\$11,713</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(20,444)	(20,444)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(7,618)	(7,618)	0	0.00%
6400 Federal Funds Ltd	1,340	1,340	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$6,278)</b>	<b>(\$6,278)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(7,618)	(7,618)	0	0.00%
6400 Federal Funds Ltd	1,340	1,340	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,278)</b>	<b>(\$6,278)</b>	<b>\$0</b>	<b>0.00%</b>

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	7,618	7,618	0	0.00%
6400 Federal Funds Ltd	(1,340)	(1,340)	0	0.00%
TOTAL ENDING BALANCE	\$6,278	\$6,278	\$0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 10900-001-00-00-00000

2017-19 Biennium

Package: Phase-out Pgm &amp; One-time Costs

Operations

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		

## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4450 Fuels and Utilities

3400 Other Funds Ltd	(127,000)	(127,000)	0	0.00%
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## 4715 IT Expendable Property

3400 Other Funds Ltd	(265,000)	(265,000)	0	0.00%
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## SERVICES &amp; SUPPLIES

3400 Other Funds Ltd	(392,000)	(392,000)	0	0.00%
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## TOTAL SERVICES &amp; SUPPLIES

(\$392,000)	(\$392,000)	\$0	0.00%
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## EXPENDITURES

3400 Other Funds Ltd	(392,000)	(392,000)	0	0.00%
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## TOTAL EXPENDITURES

(\$392,000)	(\$392,000)	\$0	0.00%
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## ENDING BALANCE

3400 Other Funds Ltd	392,000	392,000	0	0.00%
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## TOTAL ENDING BALANCE

\$392,000	\$392,000	\$0	0.00%
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Package Comparison Report - Detail  
2017-19 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		

## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4100 Instate Travel

3400 Other Funds Ltd	4,279	4,279	0	0.00%
6400 Federal Funds Ltd	549	549	0	0.00%
All Funds	4,828	4,828	0	0.00%

## 4125 Out of State Travel

3400 Other Funds Ltd	867	867	0	0.00%
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## 4150 Employee Training

3400 Other Funds Ltd	806	806	0	0.00%
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## 4175 Office Expenses

3400 Other Funds Ltd	2,614	2,614	0	0.00%
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## 4200 Telecommunications

3400 Other Funds Ltd	3,462	3,462	0	0.00%
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## 4225 State Gov. Service Charges

3400 Other Funds Ltd	54,389	54,389	0	0.00%
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## 4250 Data Processing

3400 Other Funds Ltd	1,346	1,346	0	0.00%
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## 4275 Publicity and Publications

Package Comparison Report - Detail  
2017-19 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	204	204	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	14,218	14,218	0	0.00%
All Funds	15,468	15,468	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	9,358	9,358	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	81	81	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	803	803	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	4,991	4,991	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	6,762	6,762	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	6,667	6,667	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,726	1,726	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
6400 Federal Funds Ltd	343	343	0	0.00%
All Funds	2,069	2,069	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	808	808	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	431	431	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,040	1,040	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	101,884	101,884	0	0.00%
6400 Federal Funds Ltd	15,110	15,110	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$116,994</b>	<b>\$116,994</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	1,110	1,110	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	756	756	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	1,866	1,866	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,866</b>	<b>\$1,866</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6730 Spc Pmt to Transportation, Dept</b>				
3400 Other Funds Ltd	14,483	14,483	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	118,233	118,233	0	0.00%
6400 Federal Funds Ltd	15,110	15,110	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$133,343</b>	<b>\$133,343</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(118,233)	(118,233)	0	0.00%
6400 Federal Funds Ltd	(15,110)	(15,110)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$133,343)</b>	<b>(\$133,343)</b>	<b>\$0</b>	<b>0.00%</b>

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				
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
3400 Other Funds Ltd	39,789	39,789	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	39,789	39,789	0	0.00%
TOTAL EXPENDITURES	\$39,789	\$39,789	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(39,789)	(39,789)	0	0.00%
TOTAL ENDING BALANCE	(\$39,789)	(\$39,789)	\$0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Operations

Cross Reference Number: 10900-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	(686)	-	686	100.00%
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## AVAILABLE REVENUES

6400 Federal Funds Ltd	(686)	-	686	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$686)</b>	<b>-</b>	<b>\$686</b>	<b>100.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4225 State Gov. Service Charges

3400 Other Funds Ltd	(7,783)	-	7,783	100.00%
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## 4575 Agency Program Related S and S

6400 Federal Funds Ltd	(686)	-	686	100.00%
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## 4650 Other Services and Supplies

3400 Other Funds Ltd	(1,927)	-	1,927	100.00%
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## SERVICES &amp; SUPPLIES

3400 Other Funds Ltd	(9,710)	-	9,710	100.00%
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6400 Federal Funds Ltd	(686)	-	686	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$10,396)</b>	<b>-</b>	<b>\$10,396</b>	<b>100.00%</b>
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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				
3400 Other Funds Ltd	(9,710)	-	9,710	100.00%
6400 Federal Funds Ltd	(686)	-	686	100.00%
TOTAL EXPENDITURES	(\$10,396)	-	\$10,396	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	9,710	-	(9,710)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$9,710	-	(\$9,710)	(100.00%)

Package Comparison Report - Detail  
2017-19 Biennium  
Operations

Cross Reference Number: 10900-001-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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 &amp; SUPPLIES

## 4325 Attorney General

3400 Other Funds Ltd	(5,294)	-	5,294	100.00%
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## SERVICES &amp; SUPPLIES

3400 Other Funds Ltd	(5,294)	-	5,294	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$5,294)</b>	<b>-</b>	<b>\$5,294</b>	<b>100.00%</b>
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## EXPENDITURES

3400 Other Funds Ltd	(5,294)	-	5,294	100.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$5,294)</b>	<b>-</b>	<b>\$5,294</b>	<b>100.00%</b>
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## ENDING BALANCE

3400 Other Funds Ltd	5,294	-	(5,294)	(100.00%)
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<b>TOTAL ENDING BALANCE</b>	<b>\$5,294</b>	<b>-</b>	<b>(\$5,294)</b>	<b>(100.00%)</b>
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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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$450,000	\$450,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	50,000	50,000	0	0.00%
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6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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All Funds	500,000	500,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	50,000	50,000	0	0.00%
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6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$500,000	\$500,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	50,000	50,000	0	0.00%
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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	450,000	450,000	0	0.00%
TOTAL EXPENDITURES	\$500,000	\$500,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$50,000)	(\$50,000)	\$0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 10900-001-00-00-00000

2017-19 Biennium

Package: Statewide Adjustments

Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	-	(1,538)	(1,538)	100.00%
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## AVAILABLE REVENUES

6400 Federal Funds Ltd	-	(1,538)	(1,538)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$1,538)</b>	<b>(\$1,538)</b>	<b>100.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4100 Instate Travel

3400 Other Funds Ltd	-	(2,100)	(2,100)	100.00%
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6400 Federal Funds Ltd	-	(1,538)	(1,538)	100.00%
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All Funds	-	(3,638)	(3,638)	100.00%
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## 4125 Out of State Travel

3400 Other Funds Ltd	-	(962)	(962)	100.00%
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## 4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(11,805)	(11,805)	100.00%
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## 4250 Data Processing

3400 Other Funds Ltd	-	(7,174)	(7,174)	100.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
Operations

Cross Reference Number: 10900-001-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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		
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(6,511)	(6,511)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(28,552)	(28,552)	100.00%
6400 Federal Funds Ltd	-	(1,538)	(1,538)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$30,090)</b>	<b>(\$30,090)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(28,552)	(28,552)	100.00%
6400 Federal Funds Ltd	-	(1,538)	(1,538)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$30,090)</b>	<b>(\$30,090)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	28,552	28,552	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$28,552</b>	<b>\$28,552</b>	<b>100.00%</b>

## Package Comparison Report - Detail

Cross Reference Number: 10900-002-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Search and Rescue

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 &amp; WAGES

## 3170 Overtime Payments

3400 Other Funds Ltd	4	4	0	0.00%
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## SALARIES &amp; WAGES

3400 Other Funds Ltd	4	4	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4</b>	<b>\$4</b>	<b>\$0</b>	<b>0.00%</b>
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## OTHER PAYROLL EXPENSES

## 3220 Public Employees Retire Cont

3400 Other Funds Ltd	1	1	0	0.00%
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## 3221 Pension Obligation Bond

3400 Other Funds Ltd	2,599	2,599	0	0.00%
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## 3260 Mass Transit Tax

3400 Other Funds Ltd	233	233	0	0.00%
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## OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,833	2,833	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,833</b>	<b>\$2,833</b>	<b>\$0</b>	<b>0.00%</b>
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## PERSONAL SERVICES

Package Comparison Report - Detail  
2017-19 Biennium  
Search and Rescue

Cross Reference Number: 10900-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
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	2,837	2,837	0	0.00%
TOTAL PERSONAL SERVICES	\$2,837	\$2,837	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,837	2,837	0	0.00%
TOTAL EXPENDITURES	\$2,837	\$2,837	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,837)	(2,837)	0	0.00%
TOTAL ENDING BALANCE	(\$2,837)	(\$2,837)	\$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	22	22	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	66	66	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	56	56	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	45	45	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	45	45	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	234	234	0	0.00%
TOTAL SERVICES & SUPPLIES	\$234	\$234	\$0	0.00%

EXPENDITURES				
3400 Other Funds Ltd	234	234	0	0.00%
TOTAL EXPENDITURES	\$234	\$234	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail  
2017-19 Biennium  
Search and Rescue

Cross Reference Number: 10900-002-00-00-00000  
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	(234)	(234)	0	0.00%
TOTAL ENDING BALANCE	(\$234)	(\$234)	\$0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd

(161,375)

(161,375)

0

0.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd

(27,108)

(27,108)

0

0.00%

2248 Tsfr To Military Dept, Or

3400 Other Funds Ltd

75,000

75,000

0

0.00%

2000

3400 Other Funds Ltd

47,892

47,892

0

0.00%

TOTAL 2000

\$47,892

\$47,892

\$0

0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd

(113,483)

(113,483)

0

0.00%

TOTAL AVAILABLE REVENUES

(\$113,483)

(\$113,483)

\$0

0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

Cross Reference Number: 10900-002-00-00-00000

2017-19 Biennium

Package: Abolish Pilot Registration

Search and Rescue

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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	(40,164)	(40,164)	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	(101)	(101)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(40,265)	(40,265)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$40,265)</b>	<b>(\$40,265)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(57)	(57)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(5,277)	(5,277)	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(2,337)	(2,337)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(3,079)	(3,079)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(69)	(69)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(242)	(242)	0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 10900-002-00-00-00000

2017-19 Biennium

Package: Abolish Pilot Registration

Search and Rescue

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(33,336)	(33,336)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(44,397)	(44,397)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$44,397)</b>	<b>(\$44,397)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(84,662)	(84,662)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$84,662)</b>	<b>(\$84,662)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(626)	(626)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(1,844)	(1,844)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(1,574)	(1,574)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(1,250)	(1,250)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(1,263)	(1,263)	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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,557)	(6,557)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$6,557)	(\$6,557)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(91,219)	(91,219)	0	0.00%
TOTAL EXPENDITURES	(\$91,219)	(\$91,219)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(22,264)	(22,264)	0	0.00%
TOTAL ENDING BALANCE	(\$22,264)	(\$22,264)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

Package Comparison Report - Detail  
2017-19 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		

## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3400 Other Funds Ltd	(162,331)	(162,331)	0	0.00%
6400 Federal Funds Ltd	(1,460,981)	(1,460,981)	0	0.00%
All Funds	(1,623,312)	(1,623,312)	0	0.00%

## CAPITAL OUTLAY

## 5650 Land and Improvements

3400 Other Funds Ltd	(92,088)	(92,088)	0	0.00%
6400 Federal Funds Ltd	(828,792)	(828,792)	0	0.00%
All Funds	(920,880)	(920,880)	0	0.00%

## EXPENDITURES

3400 Other Funds Ltd	(254,419)	(254,419)	0	0.00%
6400 Federal Funds Ltd	(2,289,773)	(2,289,773)	0	0.00%

<b>TOTAL EXPENDITURES</b>	<b>(\$2,544,192)</b>	<b>(\$2,544,192)</b>	<b>\$0</b>	<b>0.00%</b>
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## ENDING BALANCE

3400 Other Funds Ltd	254,419	254,419	0	0.00%
6400 Federal Funds Ltd	2,289,773	2,289,773	0	0.00%

<b>TOTAL ENDING BALANCE</b>	<b>\$2,544,192</b>	<b>\$2,544,192</b>	<b>\$0</b>	<b>0.00%</b>
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## Package Comparison Report - Detail

Cross Reference Number: 10900-003-00-00-00000

2017-19 Biennium

Package: Standard Inflation

General Aviation Entitlement Program

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 &amp; SUPPLIES

## 4300 Professional Services

3400 Other Funds Ltd	20,306	20,306	0	0.00%
6400 Federal Funds Ltd	26,855	26,855	0	0.00%
All Funds	47,161	47,161	0	0.00%

## SPECIAL PAYMENTS

## 6015 Dist to Cities

3400 Other Funds Ltd	76,530	76,530	0	0.00%
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## 6020 Dist to Counties

3400 Other Funds Ltd	17,007	17,007	0	0.00%
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## 6025 Dist to Other Gov Unit

3400 Other Funds Ltd	34,013	34,013	0	0.00%
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## 6030 Dist to Non-Gov Units

3400 Other Funds Ltd	34,013	34,013	0	0.00%
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## 6085 Other Special Payments

3400 Other Funds Ltd	8,503	8,503	0	0.00%
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## SPECIAL PAYMENTS

3400 Other Funds Ltd	170,066	170,066	0	0.00%
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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 SPECIAL PAYMENTS	\$170,066	\$170,066	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	190,372	190,372	0	0.00%
6400 Federal Funds Ltd	26,855	26,855	0	0.00%
TOTAL EXPENDITURES	\$217,227	\$217,227	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(190,372)	(190,372)	0	0.00%
6400 Federal Funds Ltd	(26,855)	(26,855)	0	0.00%
TOTAL ENDING BALANCE	(\$217,227)	(\$217,227)	\$0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 10900-003-00-00-00000

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

General Aviation Entitlement Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	(1,212)	-	1,212	100.00%
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## AVAILABLE REVENUES

6400 Federal Funds Ltd	(1,212)	-	1,212	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,212)</b>	<b>-</b>	<b>\$1,212</b>	<b>100.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3400 Other Funds Ltd	(917)	-	917	100.00%
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6400 Federal Funds Ltd	(1,212)	-	1,212	100.00%
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All Funds	(2,129)	-	2,129	100.00%
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## EXPENDITURES

3400 Other Funds Ltd	(917)	-	917	100.00%
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6400 Federal Funds Ltd	(1,212)	-	1,212	100.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$2,129)</b>	<b>-</b>	<b>\$2,129</b>	<b>100.00%</b>
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## ENDING BALANCE

3400 Other Funds Ltd	917	-	(917)	(100.00%)
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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	-	-	0	0.00%
TOTAL ENDING BALANCE	\$917	-	(\$917)	(100.00%)

## Package Comparison Report - Detail

Cross Reference Number: 10900-003-00-00-00000

2017-19 Biennium

Package: General Aviation Entitlement Projects

General Aviation Entitlement Program

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		

## REVENUE CATEGORIES

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	2,800,000	2,800,000	0	0.00%
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## AVAILABLE REVENUES

6400 Federal Funds Ltd	2,800,000	2,800,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>0.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3400 Other Funds Ltd	311,111	311,111	0	0.00%
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6400 Federal Funds Ltd	2,800,000	2,800,000	0	0.00%
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All Funds	3,111,111	3,111,111	0	0.00%
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## EXPENDITURES

3400 Other Funds Ltd	311,111	311,111	0	0.00%
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6400 Federal Funds Ltd	2,800,000	2,800,000	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>\$3,111,111</b>	<b>\$3,111,111</b>	<b>\$0</b>	<b>0.00%</b>
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## ENDING BALANCE

3400 Other Funds Ltd	(311,111)	(311,111)	0	0.00%
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Package Comparison Report - Detail  
2017-19 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: 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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$311,111)	(\$311,111)	\$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	-	(509)	(509)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(509)	(509)	100.00%
TOTAL EXPENDITURES	-	(\$509)	(\$509)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	509	509	100.00%
TOTAL ENDING BALANCE	-	\$509	\$509	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				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	468	468	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	216	216	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	684	684	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$684	\$684	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	684	684	0	0.00%
TOTAL EXPENDITURES	\$684	\$684	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(684)	(684)	0	0.00%
TOTAL ENDING BALANCE	(\$684)	(\$684)	\$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	78,573	78,573	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	78,573	78,573	0	0.00%
TOTAL EXPENDITURES	\$78,573	\$78,573	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(78,573)	(78,573)	0	0.00%
TOTAL ENDING BALANCE	(\$78,573)	(\$78,573)	\$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	(3,547)	-	3,547	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,547)	-	3,547	100.00%
TOTAL EXPENDITURES	(\$3,547)	-	\$3,547	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,547	-	(3,547)	(100.00%)
TOTAL ENDING BALANCE	\$3,547	-	(\$3,547)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
TOTAL EXPENDITURES	\$60,000	\$60,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
TOTAL ENDING BALANCE	(\$60,000)	(\$60,000)	\$0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	(6,758)	(6,758)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(6,758)	(6,758)	100.00%
TOTAL EXPENDITURES	-	(\$6,758)	(\$6,758)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	6,758	6,758	100.00%
TOTAL ENDING BALANCE	-	\$6,758	\$6,758	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				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	385	385	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	233	233	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	618	618	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$618	\$618	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	618	618	0	0.00%
TOTAL PERSONAL SERVICES	\$618	\$618	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	618	618	0	0.00%
TOTAL EXPENDITURES	\$618	\$618	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(618)	(618)	0	0.00%
TOTAL ENDING BALANCE	(\$618)	(\$618)	\$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	276	276	0	0.00%
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**4315 IT Professional Services**

3400 Other Funds Ltd	22	22	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	298	298	0	0.00%
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**TOTAL SERVICES & SUPPLIES**

<b>\$298</b>	<b>\$298</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	298	298	0	0.00%
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**TOTAL EXPENDITURES**

<b>\$298</b>	<b>\$298</b>	<b>\$0</b>	<b>0.00%</b>
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**ENDING BALANCE**

3400 Other Funds Ltd	(298)	(298)	0	0.00%
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**TOTAL ENDING BALANCE**

<b>(\$298)</b>	<b>(\$298)</b>	<b>\$0</b>	<b>0.00%</b>
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## Package Comparison Report - Detail

Cross Reference Number: 10900-005-00-00-00000

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Aircraft Registration

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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 &amp; SUPPLIES

## 4175 Office Expenses

3400 Other Funds Ltd	(27)	-	27	100.00%
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## SERVICES &amp; SUPPLIES

3400 Other Funds Ltd	(27)	-	27	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$27)</b>	<b>-</b>	<b>\$27</b>	<b>100.00%</b>
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## EXPENDITURES

3400 Other Funds Ltd	(27)	-	27	100.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$27)</b>	<b>-</b>	<b>\$27</b>	<b>100.00%</b>
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## ENDING BALANCE

3400 Other Funds Ltd	27	-	(27)	(100.00%)
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<b>TOTAL ENDING BALANCE</b>	<b>\$27</b>	<b>-</b>	<b>(\$27)</b>	<b>(100.00%)</b>
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	20,172	20,172	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	27,108	27,108	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	47,280	47,280	0	0.00%
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TOTAL REVENUE CATEGORIES	\$47,280	\$47,280	\$0	0.00%
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2000

2248 Tsfr To Military Dept, Or

3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
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2000

3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
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TOTAL 2000	(\$75,000)	(\$75,000)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(27,720)	(27,720)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$27,720)	(\$27,720)	\$0	0.00%
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## Package Comparison Report - Detail

Cross Reference Number: 10900-005-00-00-00000

2017-19 Biennium

Package: Abolish Pilot Registration

Aircraft Registration

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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 &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	40,164	40,164	0	0.00%
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## 3170 Overtime Payments

3400 Other Funds Ltd	101	101	0	0.00%
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## SALARIES &amp; WAGES

3400 Other Funds Ltd	40,265	40,265	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$40,265</b>	<b>\$40,265</b>	<b>\$0</b>	<b>0.00%</b>
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## OTHER PAYROLL EXPENSES

## 3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	29	29	0	0.00%
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## 3220 Public Employees Retire Cont

3400 Other Funds Ltd	5,277	5,277	0	0.00%
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## 3221 Pension Obligation Bond

3400 Other Funds Ltd	2,337	2,337	0	0.00%
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## 3230 Social Security Taxes

3400 Other Funds Ltd	3,080	3,080	0	0.00%
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## Package Comparison Report - Detail

Cross Reference Number: 10900-005-00-00-00000

2017-19 Biennium

Package: Abolish Pilot Registration

Aircraft Registration

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	34	34	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	241	241	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	16,668	16,668	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	27,666	27,666	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$27,666</b>	<b>\$27,666</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	67,931	67,931	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$67,931</b>	<b>\$67,931</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	78	-	(78)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	231	-	(231)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	197	-	(197)	(100.00%)

## Package Comparison Report - Detail

Cross Reference Number: 10900-005-00-00-00000

2017-19 Biennium

Package: Abolish Pilot Registration

Aircraft Registration

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	156	-	(156)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	158	-	(158)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	820	-	(820)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$820</b>	<b>-</b>	<b>(\$820)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	78,751	77,931	(820)	(1.04%)
<b>TOTAL EXPENDITURES</b>	<b>\$78,751</b>	<b>\$77,931</b>	<b>(\$820)</b>	<b>(1.04%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(106,471)	(105,651)	820	0.77%
<b>TOTAL ENDING BALANCE</b>	<b>(\$106,471)</b>	<b>(\$105,651)</b>	<b>\$820</b>	<b>0.77%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				



Package Comparison Report - Detail  
2017-19 Biennium  
Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000  
Package: Abolish Pilot Registration  
Pkg Group: POL Pkg Type: POL Pkg Number: 100

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		
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
2000				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL 2000	(\$120,000)	(\$120,000)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$120,000)	(\$120,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL ENDING BALANCE	(\$120,000)	(\$120,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(192,500)	(192,500)	0	0.00%
2000				
3400 Other Funds Ltd	(192,500)	(192,500)	0	0.00%
TOTAL 2000	(\$192,500)	(\$192,500)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(192,500)	(192,500)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$192,500)	(\$192,500)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(192,500)	(192,500)	0	0.00%
TOTAL ENDING BALANCE	(\$192,500)	(\$192,500)	\$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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
2000				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
TOTAL 2000	(\$110,000)	(\$110,000)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$110,000)	(\$110,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
TOTAL ENDING BALANCE	(\$110,000)	(\$110,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
2000				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
TOTAL 2000	(\$110,000)	(\$110,000)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$110,000)	(\$110,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(110,000)	(110,000)	0	0.00%
TOTAL ENDING BALANCE	(\$110,000)	(\$110,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,154)	(4,154)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,154)	(4,154)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,154)	(\$4,154)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,154)	(4,154)	100.00%
TOTAL EXPENDITURES	-	(\$4,154)	(\$4,154)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,154	4,154	100.00%
TOTAL ENDING BALANCE	-	\$4,154	\$4,154	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construction	1,080,000	1,080,000	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	120,000	120,000	0	0.00%
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REVENUE CATEGORIES

3020 Other Funds Cap Construction	120,000	120,000	0	0.00%
6020 Federal Funds Cap Construction	1,080,000	1,080,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,200,000	\$1,200,000	\$0	0.00%
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	120,000	120,000	0	0.00%
6020 Federal Funds Cap Construction	1,080,000	1,080,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,200,000	\$1,200,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construction	120,000	120,000	0	0.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
Package: McDermitt State Airport Runway and Taxi  
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		
6020 Federal Funds Cap Construction	1,080,000	1,080,000	0	0.00%
All Funds	1,200,000	1,200,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%



## Package Comparison Report - Detail

Cross Reference Number: 10900-089-00-00-00000

2017-19 Biennium

Package: Bandon Electrical, Gate, Obstruction Removal

Capital Construction

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		

## REVENUE CATEGORIES

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6020 Federal Funds Cap Construction	1,732,500	1,732,500	0	0.00%
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## TRANSFERS IN

## 1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	192,500	192,500	0	0.00%
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## REVENUE CATEGORIES

3020 Other Funds Cap Construction	192,500	192,500	0	0.00%
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6020 Federal Funds Cap Construction	1,732,500	1,732,500	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>	<b>\$0</b>	<b>0.00%</b>
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## AVAILABLE REVENUES

3020 Other Funds Cap Construction	192,500	192,500	0	0.00%
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6020 Federal Funds Cap Construction	1,732,500	1,732,500	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>	<b>\$0</b>	<b>0.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3020 Other Funds Cap Construction	192,500	192,500	0	0.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
Package: Bandon Electrical, Gate, 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		
6020 Federal Funds Cap Construction	1,732,500	1,732,500	0	0.00%
All Funds	1,925,000	1,925,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 10900-089-00-00-00000

2017-19 Biennium

Package: Chiloquin Taxi &amp; Fencing

Capital Construction

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		

## REVENUE CATEGORIES

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
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## TRANSFERS IN

## 1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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## REVENUE CATEGORIES

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.00%</b>
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## AVAILABLE REVENUES

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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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		
6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
All Funds	1,100,000	1,100,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 10900-089-00-00-00000

2017-19 Biennium

Package: Lebanon Taxi and Apron Rhab

Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 108

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

## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
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## TRANSFERS IN

## 1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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## REVENUE CATEGORIES

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.00%</b>
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## AVAILABLE REVENUES

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.00%</b>
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## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4300 Professional Services

3020 Other Funds Cap Construction	110,000	110,000	0	0.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
Package: Lebanon Taxi and Apron Rhab  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 108

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		
6020 Federal Funds Cap Construction	990,000	990,000	0	0.00%
All Funds	1,100,000	1,100,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	.50	12.00	8,091.00		97,092			97,092
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	OA0 C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OA0 C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,022.00		96,528			96,528
000	OA0 C0861	AP	PROGRAM ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	OA0 C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OA0 C1097	AP	PLANNER 2	1	1.00	24.00	6,166.00		14,798	133,186		147,984
000	OA0 C1244	AP	FISCAL ANALYST 2	2	1.50	36.00	4,868.00		172,524			172,524
000	OA0 C4014	AP	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,607.00		134,568			134,568
000	OA0 C4109	AP	GROUNDS MAINTENANCE WORKER 1	1	.49	11.68	2,631.00		30,730			30,730
000				14	12.49	299.68	5,555.14		1,542,696	133,186		1,675,882
				14	12.49	299.68	5,555.14		1,542,696	133,186		1,675,882

PROD FILE

PICS SYSTEM: BUDGET PREPARATION



2017-19                      PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	AVERAGE		GF	OF	FF	LF	AF
				CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL
100	0AO	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	3,347.00		40,164-		40,164-
100				1-	.50-	12.00-	3,347.00		40,164-		40,164-
					.00	.00	3,347.00				

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3		.50	12.00	8,091.00		97,092			97,092
000	OA0	C1244	AP FISCAL ANALYST 2		.50	12.00	5,095.00		61,140			61,140
000					1.00	24.00	6,593.00		158,232			158,232
					1.00	24.00	6,593.00		158,232			158,232

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0104	AP OFFICE SPECIALIST 2		.50	12.00	3,347.00		40,164			40,164
000					.50	12.00	3,347.00		40,164			40,164

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OA0	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	3,347.00		40,164			40,164
100				1	.50	12.00	3,347.00		40,164			40,164
				1	1.00	24.00	3,347.00		80,328			80,328
				15	14.49	347.68	5,217.30		1,781,256	133,186		1,914,442

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				15	14.49	347.68	5,217.30		1,781,256	133,186		1,914,442

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	8,091.00		194,184			194,184
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	OA0 C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,347.00		80,328			80,328
000	OA0 C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OA0 C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,022.00		96,528			96,528
000	OA0 C0861	AP	PROGRAM ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	OA0 C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OA0 C1097	AP	PLANNER 2	1	1.00	24.00	6,166.00		14,798	133,186		147,984
000	OA0 C1244	AP	FISCAL ANALYST 2	2	2.00	48.00	4,943.66		233,664			233,664
000	OA0 C4014	AP	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,607.00		134,568			134,568
000	OA0 C4109	AP	GROUPS MAINTENANCE WORKER 1	1	.49	11.68	2,631.00		30,730			30,730
				15	14.49	347.68	5,217.30		1,781,256	133,186		1,914,442

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				15	14.49	347.68	5,217.30		1,781,256	133,186		1,914,442







2017-19 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

S										T					
POSITION		F POS				T	POS	BUDGET		GF	OF	FF	LF	R	
NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	K

	.00	.00
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POSITION		CLASS		CLASS NAME		POS				GF	OF	FF	LF	AF
NUMBER	COMP					CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1071020	OAO C0104 AP			OFFICE SPECIALIST 2		1-	.50-	12.00-	07	3,347.00		40,164-		40,164-
												41,791-		41,791-
TOTAL PICS SALARY												40,164-		40,164-
TOTAL PICS OPE												41,791-		41,791-
						---	-----	-----			-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =						1-	.50-	12.00-				81,955-		81,955-

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1071020	OA0 C0104 AP	OFFICE SPECIALIST 2		1	.50	12.00	07	3,347.00		40,164			40,164
										25,060			25,060
TOTAL PICS SALARY										40,164			40,164
TOTAL PICS OPE										25,060			25,060
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				1	.50	12.00				65,224			65,224