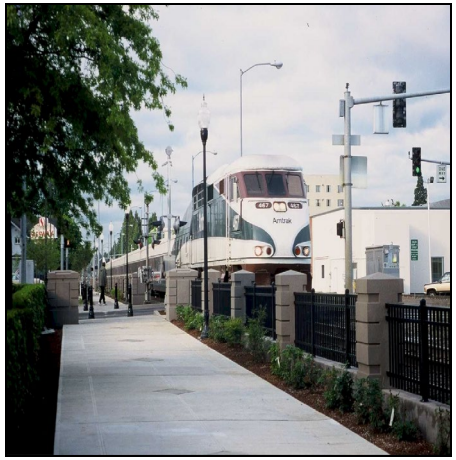






Oregon
Department of Transportation

Kristopher W. Strickler, Director

ODOT 2023–2025
Legislatively Adopted Budget

CERTIFICATION

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

OREGON DEPARTMENT OF TRANSPORTATION

AGENCY NAME

355 Capitol St. NE, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE

Julie Brown
Chair, Oregon Transportation Commission

TITLE

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

Oregon Department of Transportation
2023 – 2025 Legislatively Adopted Budget
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Oregon Department of Transportation
Legislative Summary

2023 Regular Session

HB 5040 – Legislative Budget Report for ODOT's primary budget authorization bill; it provides the agency authorized 2023-25 budget.

HB 5006 – Legislative Budget Report for the Capital Construction program; Section 1 (12) provides a six-year expenditure limitation for new capital construction projects.

HB 5005 – Legislative Budget Report for the Bond Authorization Bill; it provides ODOT with bond proceeds for construction projects.

SB 5506 – Legislative Budget Report; it provides multiple state agencies, including ODOT, with General and Other Fund limitation for specific purposes. ODOT's allocations are listed in Section 154–164; Section 279; Section 318 (10).

HB 2793 – Legislative Budget Report; it establishes the Jurisdictional Transfer Advisory Committee.

HB 3332 – Legislative Budget Report; requires steel, iron and coatings for these products used in public improvement projects to be produced in the United States.

HB 2099 – Omnibus Transportation Bill; The measure includes technical corrections and programmatic changes.

HB 2100 increases many common DMV fees to help cover the cost of delivering the services.

HB 2101 requires ODOT to allocate $35 million per year to be exchanged with local governments for federal surface transportation funding on a dollar-for-dollar basis.

HB 3001 directs ODOT to waive the fee for Fallen Hero roadside memorial highway signs and veterans' recognition registration plates if the applicant is a Gold Star Family member and funds are appropriated by the Legislature or are otherwise made available.

HB 5030 is the lottery bond authorization bill for state agencies.

HB 5041 ratifies an DMV plate manufacturing fee change adopted by rule.

SB 1048 directs ODOT to establish a Small Business Development Program to support qualified small businesses in successfully competing as prime contractors for ODOT public improvement contracts.

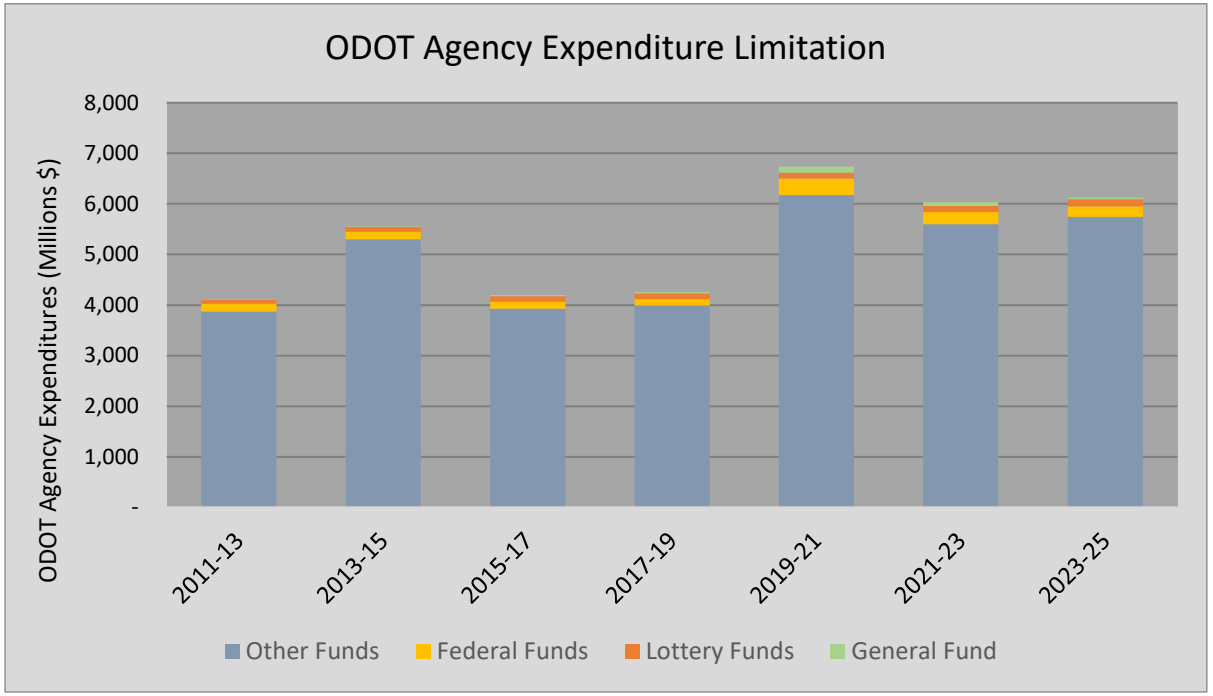
Additional Legislation

Following each legislative session, ODOT Government Relations section prepares a summary of policy legislation impacting the agency. Please see Legislative Summary 2023 for details.

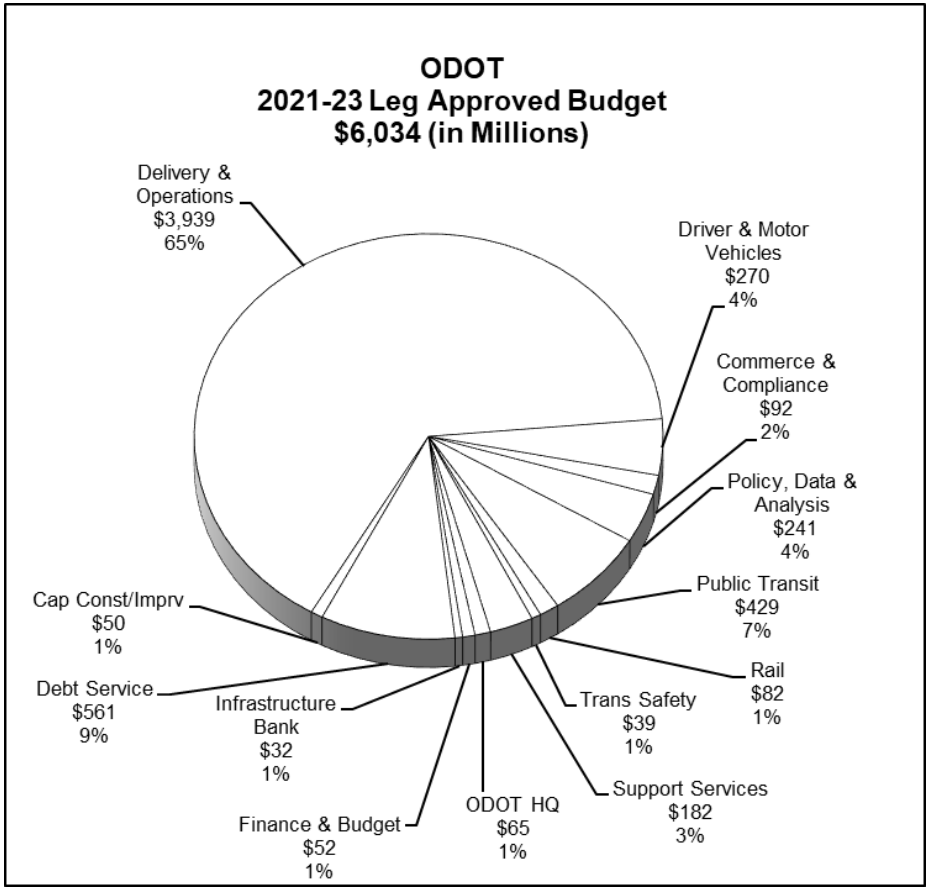
Agency Summary

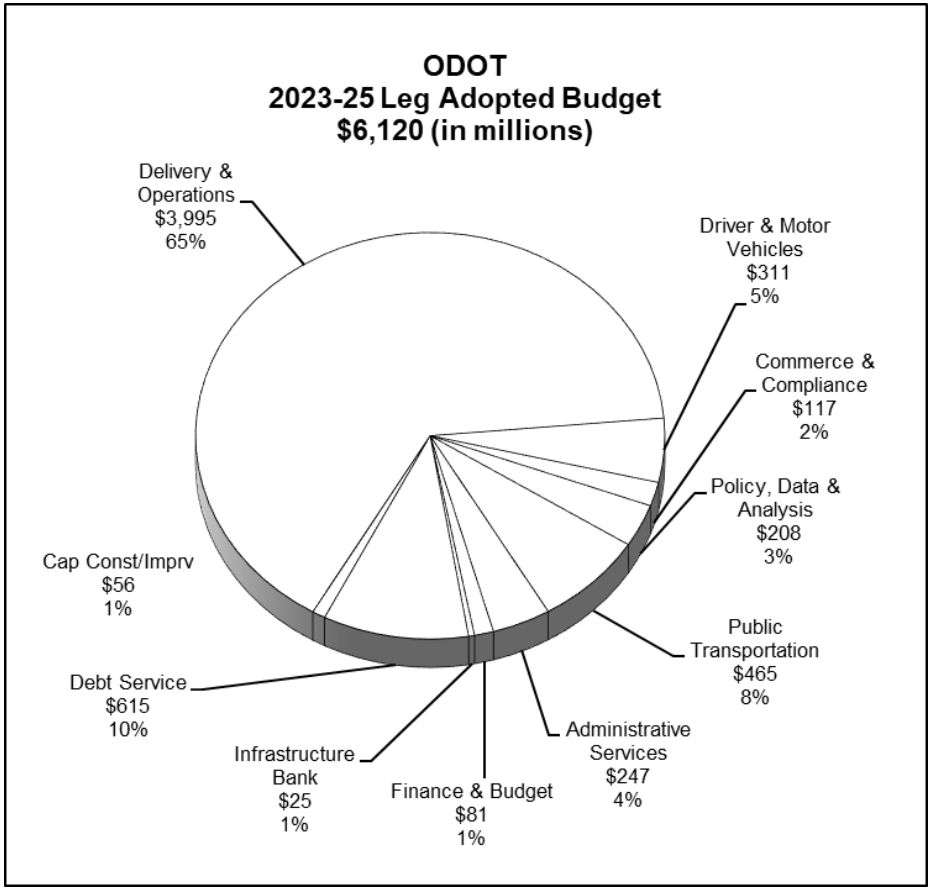
ODOT administers programs related to Oregon's system of highways, roads and bridges, railways, public transportation services, transportation safety, driver and vehicle licensing, and motor carrier regulation.

The ODOT 2023-25 Legislatively Adopted Budget is $6.12 billion, which is a 1.4 percent increase from ODOT's 2021-23 Legislatively Approved Budget (LAB). This change is attributed primarily to priority investments that continue prior legislative direction, address anticipated revenue shortfalls, and advance ODOT's Strategic Action Plan goals.



Budget Comparison by Division





Note: ODOT adjusted the agency budget structure during the 2023-25 ARB to align more closely with organizational consolidation actions that moved the Transportation Safety Division into Driver & Motor Vehicle Services, the Rail Division into Public Transportation and Commerce & Compliance, and ODOT HQ into Administrative Services.

Agency Governance

Oregon Transportation Commission

The Oregon Transportation Commission (OTC) is a five-member, voluntary citizen's board. The Governor appoints its members, subject to confirmation by the Oregon State Senate. Numerous state and local committees, agencies and public groups provide comment, advice, and counsel to the OTC.

The OTC:

- Develops and maintains a state transportation policy and comprehensive, long-range plan for a multimodal transportation system.
- Provides policy and oversight for programs relating to rail, highway, motor vehicles, public transit, transportation safety, and other transportation–related activities.
- Approves ODOTs Agency Request Budget and Statewide Transportation Improvement Program (STIP).

OTC Members

Julie Brown – Chair
Medford, Oregon
Current Term: July 1, 2020 - June 30, 2024

Lee Beyer – Vice Chair
Springfield, Oregon
Current Term: Jan. 1, 2023 - June 30, 2025

Sharon Smith
Bend, Oregon
Current Term: July 1, 2023 - June 30, 2027

Alicia Chapman
Portland, Oregon
Current Term: May 22, 2023 - June 30, 2028

Jeff Baker
Lake Oswego
Current Term: July 1, 2023 - June 30, 2025

Area Commissions on Transportation (ACT)

An Area Commission on Transportation is an advisory body chartered by the OTC. There are twelve ACTs in Oregon. Membership consists primarily of community decision makers such as local elected officials, representatives from business and industry, and public advocacy groups. ACTs address all aspects of transportation (surface, marine, and air and transportation safety), but focus primarily on the state transportation system. ACTs also consider regional and local transportation issues if they affect the state system and play a key advisory role in the development of the Statewide Transportation Improvement Program (STIP). ACTs establish a public process for area project selection priorities for the STIP. Through that process, they prioritize transportation problems and solutions and recommend projects for inclusion in the STIP.

Continuous Improvement Advisory Committee

Created by the Oregon Legislature as part of Keep Oregon Moving (HB 2017), the Continuous Improvement Advisory Committee advises the Oregon Transportation Commission on ways to improve the Oregon Department of Transportation.
The committee helps develop key performance measures and reviews projects over $50 million. Committee recommendations and progress will be reported to the Oregon Legislature.

Mission Statement

The mission of the Oregon Department of Transportation (ODOT) is to provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

ODOT Values

- **Integrity:** We are accountable and transparent with public funds and hold ourselves to the highest ethical standards.
- **Safety:** We share ownership and responsibility for ensuring safety in all that we do.
- **Equity:** We embrace diversity and foster a culture of inclusion.
- **Excellence:** We use our skills and expertise to continuously strive to be more efficient, effective, and innovative.
- **Unity:** We work together as One ODOT to provide better solutions and ensure alignment in our work.

Statutory Authority

Statutory authority for the Oregon Transportation Commission (OTC) and the many functions within the Oregon Department of Transportation is in several chapters of the Oregon Revised Statutes.

ORS Chapter	184	OTC and ODOT Organization and Policies
ORS Chapter	319	Motor Vehicle and Aircraft Fuel Taxes
ORS Chapters	366-383	Highways, Roads, Bridges, and Ferries
ORS Chapter	391	Mass Transportation Programs
ORS Chapters	801-822	Motor Vehicle Code
ORS Chapter	823	Rail and Motor Carrier
ORS Chapter	824	Railroads, Rail Transit, and Railroad Crossings
ORS Chapter	825	Motor Carriers

ORS Chapter	826	Registration of Commercial Vehicles

Strategic or Business Plan

ODOT is committed to developing a modern, reliable transportation system that serves all Oregonians. Our vision is a system that seamlessly supports daily life and a strong, diverse economy. Oregon's future transportation system will be efficient, innovative, and technologically advanced. It will offer a wide range of choices to promote a healthy environment and serve users with diverse needs, including those the system has not served well in the past. To create this system and meet new demands, ODOT must evolve. We must focus on the future, respond to the needs of communities across the state, and hold ourselves accountable to those we serve. ODOT's roadmap is the Strategic Action Plan, which describes our priorities, goals. and outcomes for near and longer-term.

OTC/ODOT Strategic Action Plan

2021-2023

Equity

Prioritize diversity, equity, and inclusion by identifying and addressing systemic barriers to ensure that all Oregonians benefit from transportation services and investments.

Culture, Workforce, Operations, and Policies
Build a diverse workforce, supported by equitable operations and policies, and establish an informed culture that delivers authentic inclusivity.

Economic Opportunity
Promote economic opportunity for Oregonians through transportation investments, including working with businesses owned by Black, Indigenous, People of Color (BIPOC), women, and others who have been historically and/or are currently marginalized.

Climate Equity
Invest in the protection of marginalized communities from environmental hazards.

Engagement
Utilize the viewpoints of those who reside in the communities ODOT serves and who are likely to be affected by the decisions ODOT makes.

Modern Transportation System

Build, maintain, and operate a modern, multimodal transportation system to serve all Oregonians, address climate change, and help Oregon communities and economies thrive.

Preservation and Stewardship
Preserve, maintain, and operate Oregon's multimodal transportation system and achieve a cleaner environment.

Safety
Prevent traffic fatalities and serious injuries and ensure the safety of system users and transportation workers.

Access, Mobility, and Climate Change
Provide greater transportation access and a broader range of mobility options for Oregonians while addressing climate change.

Congestion Relief
Invest in a comprehensive congestion management strategy for the Portland metropolitan region to benefit all Oregonians. Implement system and operational innovations to reduce traffic congestion throughout Oregon.

Project Delivery
Develop practical solutions to transportation problems in order to address community needs and ensure system reliability and resiliency.

Innovative Technologies
Invest in and integrate technologies to improve transportation services and operations throughout Oregon.

Sufficient & Reliable Funding

Seek sufficient and reliable funding to support a modern transportation system and a fiscally sound ODOT.

Multimodal Funding
Pursue sufficient and reliable funding to enhance multimodal options.

Road Usage Charging
Implement statewide road usage charging to ensure sufficient and reliable revenue to maintain and improve Oregon's transportation system.

Tolling
Establish a tolling program in the Portland metropolitan region to fund critical transportation improvements and manage traffic congestion for the benefit of all Oregonians.

Department's Fiscal Health
Ensure the long-term fiscal health of ODOT by aligning ODOT operational expenditures and revenue.

Partner Funding
Develop and maintain strong partnerships with system users, local governments, and private sector partners to enhance investment in Oregon's transportation system. Develop public private partnerships, as appropriate, including opportunities to integrate internet connectivity in Oregon's transportation system.

Agency Programs

ODOT's budget structure aligns with the agency's primary service delivery divisions. The table provides a summary of the budget allocation by division or budget area.

Summary of ODOT's LAB by Division or Budget Area

Division or Budget Areas	Positions	FTE	23-25 ARB (in millions)	23-25 GB Funding Source
Delivery & Operations Division	2848	2764.41	$3,995	41% OF, 59% FF-OF <1% GF
Driver and Motor Vehicle Division	897	877.50	$311	90% OF, 10% FF
Commerce & Compliance	314	312.73	$117	82% OF, 6% FF-OF, 12% FF
Policy, Data & Analysis	206	198.46	$208	43% OF, 55% FF-OF, <1% FF, 2% GF
Public Transportation	48	47.88	$465	67% OF, 1% FF-OF, 31% FF, <1% GF, <1% LF
ODOT Administrative Services	481	472.22	$247	98% OF, 2% FF-OF
Finance & Budget	119	118.50	$81	98% OF, 2% FF-OF
Capital Improvements			$18	100% OF
Capital Construction			$38	100% OF
Transportation Infrastructure Fund			$25	100% OF
Debt Service			$615	72% OF, 3% FF, 3% GF, 22% LF
Total	**4913**	**4791.70**	**$6,120**	

Description of ODOT Divisions and Budget Areas

- **Delivery & Operation (D&O)**: D&O is ODOT's largest division and responsible for maintaining, preserving, and modernizing state roads and bridges and working with local communities to find transportation solutions that meet local needs and statewide mobility goals.
- **Driver and Motor Vehicles (DMV):** DMV services touch almost every Oregonian and promote transportation safety, protect financial and ownership interests in vehicles, and collect revenues for Oregon's multimodal transportation system. Through the newly added Transportation Safety Office, DMV works with partners to organize, plan, and implement statewide programs that help reduce Oregon's highway fatality rate through education, community partnerships, and issuing grants.
- **Commerce & Compliance (CCD):** CCD works to ensure commercial vehicles traveling across Oregon are compliant with all safety regulations, protects roads and bridges from unnecessary damage and wear and tear, and protects the safety of the state's rail system. The division also registers commercial vehicles in Oregon and collects appropriate road usage charges to aid in funding and maintaining Oregon's transportation system.
- **Policy, Data and Analysis (PD&A):** PD&A guides and supports short-range and long-range planning for Oregon's transportation system, aids local governments and transportation planning organizations, and operates the Connect Oregon intermodal grant program. The division collects and analyzes data to support policy-related and research activities, budget requirements, and state and federal reporting. PD&A also works across ODOT divisions to educate, develop, and institutionalize a climate lens and strategies into the way ODOT plans for, invests in, builds, and maintains the multimodal transportation system of Oregon.
- **Public Transportation (PTD):** PTD directly provides or commissions transit, passenger rail, active transportation, transportation options and micro-mobility services across Oregon. These services enable all Oregonians to access vital services like healthcare and grocery shopping, jobs and economic opportunities, social support networks and recreational opportunities. An effective statewide multimodal transportation system is critical for Oregon to continue its economic growth and adjust to its increasing population while also lowering carbon emissions and making progress towards its equity goals for the 30% of Oregonians that do not own cars.
- **ODOT Administrative Services (OAS).** OAS comprises multiple subdivisions focused on cultivating a skilled and diverse workforce, ensuring effective and equitable public engagement, delivering dependable and current technology, and providing effective contracting for services and projects. These, and other services provided by OAS, are critical to the efficient management of the agency and provide accountability and transparency to partners and the public.
- **Finance & Budget (FBD):** FBD manages the agency's financial resources to ensure our long-term fiscal health. This division is responsible for designing and recommending sustainable funding models that incorporate new revenue sources and can outlast

the declining purchasing power of the fuel taxes. FBD oversees department budgeting, accounting, payroll, and borrowing functions, as well as STIP coordination and revenue forecasting.

- **Capital Improvements and Construction:** These activities focus on maintaining and replacing ODOT's capital assets. Capital construction projects cost more than $1,000,000 and are generally construction of new buildings or additions and renovations to existing buildings. Capital Improvement projects cost less than $1,000,000 and are improvements to land or facilities, the remodeling of existing buildings to increase the value or square footage, extend the useful life of the property, or to make it adaptable to a different use.

ODOT budget also includes financial activities coordinated through Debt Service and the Oregon Transportation Infrastructure Bank, which offers loans to local governments.

Criteria for 2023-25 Budget Development

ODOT's proposed budget was developed with input from program stakeholder groups, public engagement on Infrastructure Investment and Jobs Act (IIJA) funding options, and with approval from the Oregon Transportation Commission (OTC). Key issues and trends that shaped the criteria for ODOT's 2023-25 budget include:

- Congestion issues in the Portland region that negatively impact Oregon's overall livability, climate, seismic resiliency, and economic goals.
- Need to apply a stronger climate and social equity lens to all the work done by and through ODOT.
- New funding opportunities presented by the IIJA to modernize Oregon's transportation network and address emerging federal and state priorities.
- Need to address ODOT's core operations and maintenance fiscal health and prepare for anticipated shortfalls in State Highway Fund revenues during the 2025-27 biennium and beyond.

Investments in Transportation System

Keep Oregon Moving

HB 2017 (2017), Keep Oregon Moving, makes a significant investment in transportation. The Legislative Revenue Office estimates HB 2017 will produce $5.3 billion in total revenue over its first 10 fiscal years, including both highway and multimodal funding. At full implementation of the taxes and fees in 2024, HB 2017 will produce $500 million in State Highway Fund (SHF) revenue. About half of

the additional funding provided by HB 2017 will go to local governments, who will receive a 50 percent increase in the amount they get from the SHF for local road and street maintenance and improvements. HB 2017 increases the gas tax and vehicle title and registration fees over a seven-year period. In addition, the weight-mile tax on heavy trucks will increase to ensure that trucks pay their fair share for their wear and tear on the roads. All of these funds are constitutionally dedicated to the SHF and can only be used for roads. Finally, HB 2017 creates three new taxes:

- 0.5% vehicle dealer privilege tax on new car sales will go to fund rebates to encourage sales of electric vehicles and provide an ongoing dedicated funding source for the multimodal Connect Oregon program.
- 0.1% employee payroll tax ($1 for every $1000 in payroll) will improve public transportation service in both rural and urban communities. This equates to less than $1 per week for the average Oregon worker.
- $15 tax on the sale of new bicycles that cost at least $200 will fund off-road bicycle and pedestrian paths that serve communities.

Infrastructure Investment and Jobs Act of 2021

This act includes a five-year (federal FY 2022-2026) reauthorization of existing federal highway, transit, safety, and rail programs as well as new programs and increased funding for existing programs. ODOT forecasts approximately $1.5 billion in additional federal highway revenues through the 2025-27 biennium. The June 2022 Emergency Board approved a combined Other and Federal Funds expenditure limitation increase of $499.4 million for IIJA related activities for the 2021-23 biennium, which also included 72 permanent positions and four limited duration positions to provide necessary staffing to administer the IIJA funded projects. ODOT's 2023-25 budget request asks for additional funding to ensure successful implementation of IIJA.

Funding for Maintenance and Operations

While dedicated project and program funding has increased in recent years, funding for state highway maintenance and ODOT administrative activities has lagged behind cost increases for employee salaries and benefits, equipment, and supplies. Further, as workload to deliver expanded project and program workload increases, staffing for key support functions is also required to manage recruitments, procurement activities, data management and reporting, and information technology needs, to mention just a few examples. ODOT anticipates this trend will result in revenue shortfalls within ODOT's Transportation Maintenance, Driver and Motor Vehicle Division, Commerce & Compliance, Administrative Services, and Finance & Budget Divisions during the 2025-27 biennium.

Environmental Factors

Growing Demand and Congestion

Population growth, trends toward urbanization and overall increases in vehicle miles traveled on Oregon highways, particularly in the Portland metro region, results in increased overall utilization of ODOT's transportation infrastructure. This contributes to growing congestion that requires additional investments in improving state highways and other transportation options to enhance mobility for people and goods.

Aging Infrastructure

Oregon's transportation infrastructure is getting older and more expensive to maintain and preserve. The majority of ODOT's 2700 bridges are over 50 years old, the typical lifespan of a bridge. Increased investment in maintenance is necessary to keep older facilities safe and operational. Because there are so many of these structures and limited funding to replace them, Oregon needs to invest a significant amount of money in maintenance and preservation to avoid more costly reconstruction. Highway pavement condition is projected to significantly deteriorate over the next decade because of reduced funding for preserving the system and inflationary pressures.

Flat State Highway Fund Revenue

While revenue from most taxes increases as incomes, property values, and prices rise, the three major revenue sources for the State Highway Fund—fuels tax, weight-mile tax, and driver and vehicle fees—are set at flat rates that are eroded by inflation. What's more, growing efficiency of the vehicle fleet, particularly from electric vehicles and other high-efficiency vehicles, is rendering the gas tax an unsustainable revenue source. After the final 2-cent gas tax increase under HB 2017 goes into effect on January 1, 2024, gross State Highway Fund revenue is projected to increase by about half a percent per year—well under the rate of inflation—leading to reduced real funding for state and local roads.

Wildfires and Other Natural Disasters

Oregon's 2020 Labor Day fires constitute the largest and most expensive disaster in our state's history. The state, under leadership from Governor Brown's Disaster Cabinet and the Wildfire Economic Recovery Council, managed the cleanup and recovery efforts.

The Oregon Department of Transportation (ODOT), the Department of Environmental Quality (DEQ), and the Office of Emergency Management (OEM) formed a Debris Management Task Force to coordinate, facilitate, and lead efforts to clean up debris created by

the fires and prepare impacted communities for further recovery and rebuilding. While cleanup has been completed on this fire, closing out expenditure reimbursement with the Federal Emergency Management Administration (FEMA) can take several years.

Each fire season, Oregon is at risk of continued wildfire events. Beyond wildfires, Oregon is facing growing risk from natural disasters and severe weather, including the flooding events in Eastern Oregon in 2020 or the 2021 Willamette Valley ice storm. These events have a devastating impact on communities across the state, make travel impossible due to road closures, and cause damage to infrastructure that has a significant impact on ODOT's maintenance team and biennial budget.

Climate, Equity, and Multimodal Funding

Oregon has traditionally underinvested in public and active transportation, so most people have had to rely on an automobile to get around. With transportation contributing 40% of the state's greenhouse gas emissions—the largest of any sector—the imperative to address climate change will require investments to decarbonize transportation, including greater investments in sustainable modes like transit, walking, and biking. Similarly, growing recognition of the need to provide transportation options to all communities, including people of color and people experiencing low incomes who lack access to a car, is pushing ODOT toward greater investment in multimodal transportation.

Motor Vehicle Fatalities

ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. The most common causes of fatality on Oregon roadways are crashes involving alcohol/drug use, excessive speeding, and not choosing to wear a seat belt.

Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality and serious injury rates. The 2020 rate was 6.49 serious injuries or fatalities per 100 million vehicle miles traveled. This is a decline, or improvement in reducing the fatal and serious injury crash rate from 2019 at 6.67. Despite the recent 0.18 improvement, the 2020 rate is still higher than the previous 2017 and 2018 rates. Further, Oregon's fatality rate is higher than the national average. Several factors affected the traffic fatality and serious injury rate. These included crashes involving impairment, the number of traffic law enforcement officers and emergency response times. Link to Traffic Fatalities and Serious Injuries KPM

State-Owned Buildings and Infrastructure

ODOT owns over 1,300 buildings of various types: office buildings, DMV field offices, heated maintenance station buildings, unheated storage buildings, salt and sand sheds, scale houses, employee housing, material labs, communication tower equipment buildings, deicer storage buildings, equipment wash bay buildings and many small miscellaneous storage type buildings. The replacement value of these buildings is $1.35 billion. The total deferred maintenance/capital renewal budget for 2021-23 is approximately $18.6 million, which is comprised of maintenance and capital improvement funds.

Major Information Technology Projects

ODOT has several projects over $1 million that will be executed largely during the 2023-25 biennium, the most noteworthy are:

- **Oregon Toll System: $115,000,000 (September 2021 – June 2025).** In accordance with HB 2017 (2017) ODOT must develop a toll program to support multiple toll implementation projects throughout the state, beginning with the I-205 Toll Project. The Oregon Toll System as delivered for the I-205 Toll Project will form the base for the entire statewide toll system.
- **Accelerating Innovative Mobility: $1,100,000 (June 2022 – June 2025).** This project replaces the existing TNExT software application, and enhances the data extract, transform, and load (ETL) process.
- **Financial Management System Integration Platform: $1,050,000 (TBD).** ODOT's current financial management system was originally implemented over 35 years ago and does not offer the functionality or flexibility needed to meet current and future business objectives. ODOT must modernize this core system.
- **Automated Routing for OD Permits: $5,000,000 (Through July 2025).** Compliance and Commerce Division will implement a statewide automated truck routing and permitting system for issuing single trip permits. It would integrate new vertical clearance and infrastructure data to improve customer service levels.

Additional information on ODOT Information Technology projects is available in the Special Reports section of this document.

Policy Option Packages

ODOT's LAB contains 8 policy option packages (POP) which represent a total funds investment of $87.8 million and 75 positions (63.09 FTE). These investments are necessary for ODOT to deliver projects and programs funded by recent state and federal transportation

legislation. To avoid exacerbating the agency's O&M budget shortfall, ODOT will pay for these investments out of other funding streams to the maximum extent possible.

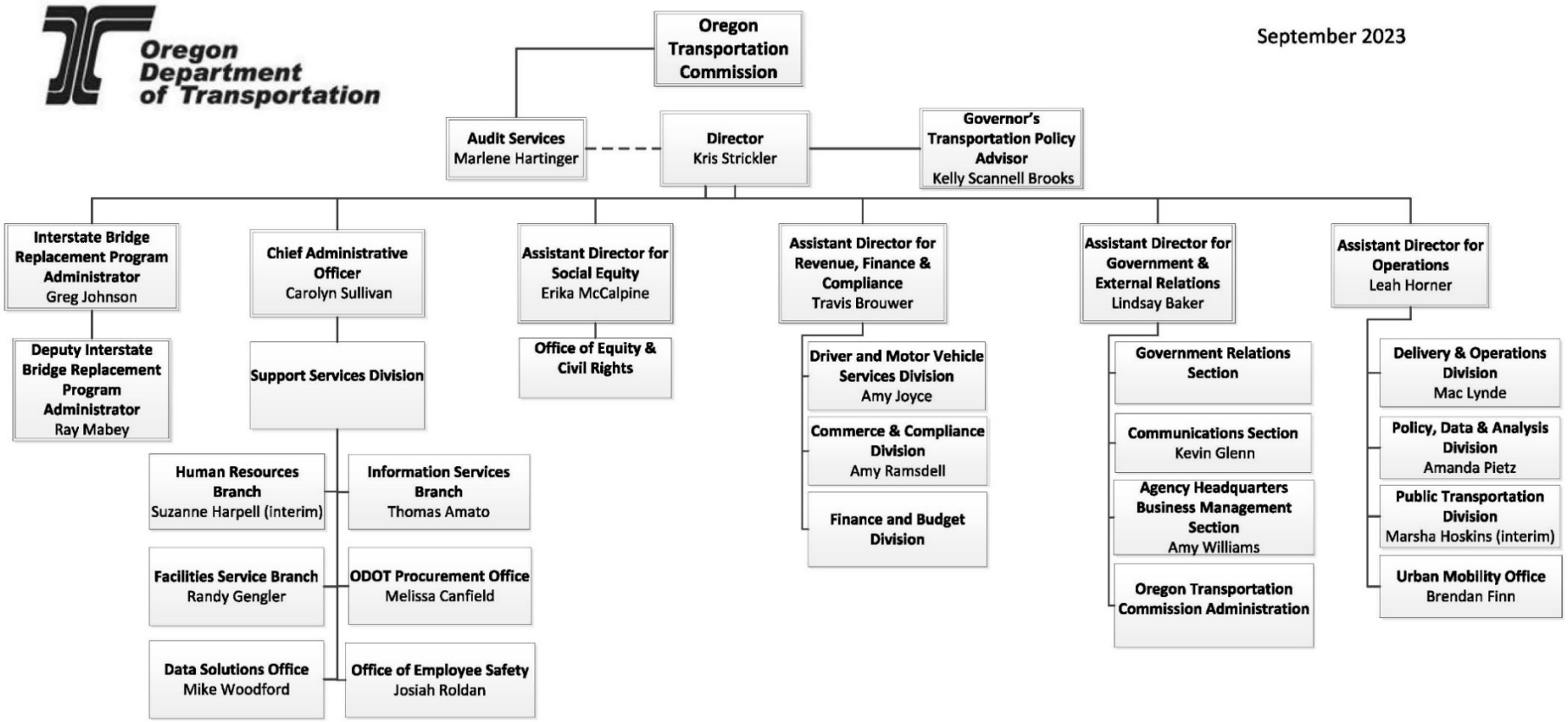
The following lists the POP position counts and costs. A full POP analysis can be found in the Division or Budget area listed.

Summary of ODOT's 2023-25 LAB POPs

POP Title	Positions	FTE	2023-25 Costs
#100: IIJA New and Enhanced Activities and Programs	28	24.47	$18,230,608
#101: Interstate Bridge Replacement	7	6.50	2,022,649
#102: Urban Mobility Strategy (UMS)	37	29.82	9,182,342
#105: Small Business Development Program	3	2.30	672,044
#107: South Coast Regional Seismic Ready Facility	0	0	38,000,000
#109: ARPA Carry-over for Newberg Dundee Bypass	0	0	19,000,000
#110: Veterans Rural Transportation Grant Program	0	0	650,000
#111: DMV Plate Fee (Revenue Only)			
Total	**75**	**63.09**	**$87,757,643**

2023-2025 LAB
Positions: 4,913
FTE: 4,791.70

ODOT was established in 1969 and reorganized in 1973 and 1993 by the Oregon Legislature. In 2019, ODOT reorganized the agency operations under four assistant directors. Later in 2019, ODOT and the Washington State Department of Transportation established the Interstate Bridge Replacement Program to restart the bi-state effort to replace the Interstate 5 bridge that spans the Columbia River. Most recently, in May 2022, the agency moved the Chief Administrative Officer to report directly to ODOT's director.



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Summary of 2023-25 Biennium Budget

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	4,846	4,681.19	5,147,167,534	36,021,393	122,894,228	4,823,642,415	125,930,118	18,000,000	20,679,380
2021-23 Emergency Boards	14	44.84	104,344,773	36,849,780	(799,809)	68,184,294	110,508	-	-
2021-23 Leg Approved Budget	**4,860**	**4,726.03**	**5,251,512,307**	**72,871,173**	**122,094,419**	**4,891,826,709**	126,040,626	**18,000,000**	**20,679,380**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(91)	(68.38)	35,517,967	-	-	35,376,367	141,600	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(8,229,813)	(1,440,933)	15,000,391	(19,874,538)	-	-	(1,914,733)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(32,000,000)	-	-	(32,000,000)	-	-	-
Subtotal 2023-25 Base Budget	**4,769**	**4,657.65**	**5,246,800,461**	**71,430,240**	**137,094,810**	**4,875,328,538**	126,182,226	**18,000,000**	**18,764,647**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	576,615	-	-	574,102	2,513	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,440,200	-	-	3,440,263	(63)	-	-
Subtotal	**-**	**-**	**4,016,815**	**-**	**-**	**4,014,365**	2,450	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	484,354,965	-	-	477,287,411	7,067,554	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(728,077,905)	(54,499,960)	(950,000)	(672,575,740)	(52,205)	-	-
Subtotal	**-**	**-**	**(243,722,940)**	**(54,499,960)**	**(950,000)**	**(195,288,329)**	7,015,349	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	133,044,874	-	-	127,545,599	5,499,275	-	-
State Gov"t & Services Charges Increase/(Decrease)			12,667,823	-	-	12,667,823	-	-	-

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**145,712,697**	**-**	**-**	**140,213,422**	5,499,275	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**4,769**	**4,657.65**	**5,152,807,033**	**16,930,280**	**136,144,810**	**4,824,267,996**	138,699,300	**18,000,000**	**18,764,647**

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**4,769**	**4,657.65**	**5,152,807,033**	**16,930,280**	**136,144,810**	**4,824,267,996**	138,699,300	**18,000,000**	**18,764,647**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**4,769**	**4,657.65**	**5,152,807,033**	**16,930,280**	**136,144,810**	**4,824,267,996**	138,699,300	**18,000,000**	**18,764,647**
080 - E-Boards									
081 - June 2022 Emergency Board	72	72.00	498,851,915	-	-	446,051,915	52,800,000	-	-
Subtotal Emergency Board Packages	**72**	**72.00**	**498,851,915**	**-**	**-**	**446,051,915**	52,800,000	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	72,107,152	-	-	72,426,235	(319,083)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	(5)	(2.54)	9,682	-	-	9,682	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(3,378,149)	-	(76,660)	(3,211,015)	(90,474)	-	-
811 - Budget Reconciliation	-	-	311,839,349	14,500,000	-	297,339,349	-	-	-
813 - Policy Bills	2	1.50	460,855	-	-	460,855	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	28	24.47	18,230,608	-	-	18,230,608	-	-	-
101 - Interstate Bridge Replacement	7	6.50	2,022,649	-	-	2,022,649	-	-	-

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	37	29.82	9,182,342	-	-	9,182,342	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	3	2.30	672,044	-	-	672,044	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	38,000,000	-	-	38,000,000	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	19,000,000	-	-	19,000,000	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	650,000	-	650,000	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**72**	**62.05**	**468,796,532**	**14,500,000**	**573,340**	**454,132,749**	(409,557)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**4,913**	**4,791.70**	**6,120,455,480**	**31,430,280**	**136,718,150**	**5,724,452,660**	191,089,743	**18,000,000**	**18,764,647**
Percentage Change From 2021-23 Leg Approved Budget	1.09%	1.39%	16.55%	-56.87%	11.98%	17.02%	51.61%	-	-9.26%
Percentage Change From 2023-25 Current Service Level	3.02%	2.88%	18.78%	85.65%	0.42%	18.66%	37.77%	-	-

Transportation, Oregon Dept of **Leg. Adopted Budget**
Oregon Transportation Infrastructure Fund **Cross Reference Number: 73000-087-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	18,000,000	-	-	-	-	18,000,000	-
2021-23 Emergency Boards	-	-	14,000,000	7,000,000	-	7,000,000	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**32,000,000**	**7,000,000**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**32,000,000**	**7,000,000**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	7,000,000	-	-	7,000,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,000,000)	(7,000,000)	-	(7,000,000)	-	-	-
Subtotal	**-**	**-**	**(7,000,000)**	**(7,000,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Transportation, Oregon Dept of
Oregon Transportation Infrastructure Fund
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-087-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**

Transportation, Oregon Dept of | **Leg. Adopted Budget**
Oregon Transportation Infrastructure Fund | **Cross Reference Number: 73000-087-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Oregon Transportation Infrastructure Fund
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-21.88%	-100.00%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Loan and Grant Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-087-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	18,000,000	-	-	-	-	18,000,000	-
2021-23 Emergency Boards	-	-	14,000,000	7,000,000	-	7,000,000	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**32,000,000**	**7,000,000**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**32,000,000**	**7,000,000**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	7,000,000	-	-	7,000,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,000,000)	(7,000,000)	-	(7,000,000)	-	-	-
Subtotal	**-**	**-**	**(7,000,000)**	**(7,000,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Transportation, Oregon Dept of
Loan and Grant Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-087-01-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**

Transportation, Oregon Dept of
Loan and Grant Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-087-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Loan and Grant Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-087-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-21.88%	-100.00%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Improvements
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	18,099,880	-	-	18,099,880	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**18,099,880**	**-**	**-**	**18,099,880**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**18,099,880**	**-**	**-**	**18,099,880**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,080,562)	-	-	(1,080,562)	-	-	-
Subtotal	**-**	**-**	**(1,080,562)**	**-**	**-**	**(1,080,562)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	714,811	-	-	714,811	-	-	-
Subtotal	**-**	**-**	**714,811**	**-**	**-**	**714,811**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Transportation, Oregon Dept of
Capital Improvements
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**17,734,129**	**-**	**-**	**17,734,129**	-	**-**	**-**

Transportation, Oregon Dept of
Capital Improvements
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**17,734,129**	**-**	**-**	**17,734,129**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**17,734,129**	**-**	**-**	**17,734,129**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Improvements
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**17,734,129**	**-**	**-**	**17,734,129**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-2.02%	-	-	-2.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	32,000,000	-	-	32,000,000	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**32,000,000**	**-**	**-**	**32,000,000**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(32,000,000)	-	-	(32,000,000)	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	38,000,000	-	-	38,000,000	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**38,000,000**	**-**	**-**	**38,000,000**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**38,000,000**	**-**	**-**	**38,000,000**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	18.75%	-	-	18.75%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Delivery and Operations Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	2,734	2,660.19	3,237,801,384	17,650,000	-	3,220,151,384	-	-	-
2021-23 Emergency Boards	14	10.34	68,209,492	26,500,000	-	41,709,492	-	-	-
2021-23 Leg Approved Budget	**2,748**	**2,670.53**	**3,306,010,876**	**44,150,000**	**-**	**3,261,860,876**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	19	15.83	32,802,524	-	-	32,802,524	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**2,767**	**2,686.36**	**3,338,813,400**	**44,150,000**	**-**	**3,294,663,400**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	946,230	-	-	946,230	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,747,445	-	-	2,747,445	-	-	-
Subtotal	**-**	**-**	**3,693,675**	**-**	**-**	**3,693,675**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	457,400,411	-	-	457,400,411	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(644,966,230)	(44,150,000)	-	(600,816,230)	-	-	-
Subtotal	**-**	**-**	**(187,565,819)**	**(44,150,000)**	**-**	**(143,415,819)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	97,319,488	-	-	97,319,488	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(93,540)	-	-	(93,540)	-	-	-

Transportation, Oregon Dept of
Delivery and Operations Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**97,225,948**	**-**	**-**	**97,225,948**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	8,991,817	-	-	8,991,817	-	-	-
Subtotal: 2023-25 Current Service Level	**2,767**	**2,686.36**	**3,261,159,021**	**-**	**-**	**3,261,159,021**	-	**-**	**-**

Transportation, Oregon Dept of
Delivery and Operations Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**2,767**	**2,686.36**	**3,261,159,021**	**-**	**-**	**3,261,159,021**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**2,767**	**2,686.36**	**3,261,159,021**	**-**	**-**	**3,261,159,021**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	42	42.00	396,299,352	-	-	396,299,352	-	-	-
Subtotal Emergency Board Packages	**42**	**42.00**	**396,299,352**	**-**	**-**	**396,299,352**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	(4)	(1.29)	185,914	-	-	185,914	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	1,388,749	-	-	1,388,749	-	-	-
811 - Budget Reconciliation	-	-	305,339,349	8,000,000	-	297,339,349	-	-	-
813 - Policy Bills	2	1.50	455,855	-	-	455,855	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	14	12.32	3,788,386	-	-	3,788,386	-	-	-
101 - Interstate Bridge Replacement	6	6.00	1,906,996	-	-	1,906,996	-	-	-

Transportation, Oregon Dept of
Delivery and Operations Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	21	17.52	5,578,240	-	-	5,578,240	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	19,000,000	-	-	19,000,000	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**39**	**36.05**	**337,643,489**	**8,000,000**	**-**	**329,643,489**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**2,848**	**2,764.41**	**3,995,101,862**	**8,000,000**	**-**	**3,987,101,862**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	3.64%	3.52%	20.84%	-81.88%	-	22.23%	-	-	-
Percentage Change From 2023-25 Current Service Level	2.93%	2.91%	22.51%	-	-	22.26%	-	-	-

Transportation, Oregon Dept of
Maintenance
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	1,375	1,313.72	756,839,471	17,650,000	-	739,189,471	-	-	-
2021-23 Emergency Boards	-	-	34,322,034	25,000,000	-	9,322,034	-	-	-
2021-23 Leg Approved Budget	**1,375**	**1,313.72**	**791,161,505**	**42,650,000**	**-**	**748,511,505**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(7.89)	7,354,648	-	-	7,354,648	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**1,374**	**1,305.83**	**798,516,153**	**42,650,000**	**-**	**755,866,153**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	899,190	-	-	899,190	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	992,867	-	-	992,867	-	-	-
Subtotal	**-**	**-**	**1,892,057**	**-**	**-**	**1,892,057**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,800,000	-	-	6,800,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(256,612,870)	(42,650,000)	-	(213,962,870)	-	-	-
Subtotal	**-**	**-**	**(249,812,870)**	**(42,650,000)**	**-**	**(207,162,870)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,798,445	-	-	9,798,445	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(813,549)	-	-	(813,549)	-	-	-

Transportation, Oregon Dept of
Maintenance
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-20-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**8,984,896**	**-**	**-**	**8,984,896**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**1,374**	**1,305.83**	**559,580,236**	**-**	**-**	**559,580,236**	-	**-**	**-**

Transportation, Oregon Dept of
Maintenance
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**1,374**	**1,305.83**	**559,580,236**	**-**	**-**	**559,580,236**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**1,374**	**1,305.83**	**559,580,236**	**-**	**-**	**559,580,236**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	9,231,721	-	-	9,231,721	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**9,231,721**	**-**	**-**	**9,231,721**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	(3)	(1.21)	(141,768)	-	-	(141,768)	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	1,480,244	-	-	1,480,244	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Maintenance
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(3)**	**(1.21)**	**1,338,476**	**-**	**-**	**1,338,476**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**1,371**	**1,304.62**	**570,150,433**	**-**	**-**	**570,150,433**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-0.29%	-0.69%	-27.94%	-100.00%	-	-23.83%	-	-	-
Percentage Change From 2023-25 Current Service Level	-0.22%	-0.09%	1.89%	-	-	1.89%	-	-	-

Transportation, Oregon Dept of Preservation
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-25-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of Preservation
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-25-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Bridge
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Bridge
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of **Leg. Adopted Budget**
Bridge **Cross Reference Number: 73000-100-30-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Modernization
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-45-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Modernization
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-45-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Modernization
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-45-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Project Delivery & Support
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	1,305	1,292.47	2,166,680,134	-	-	2,166,680,134	-	-	-
2021-23 Emergency Boards	14	10.34	15,994,541	-	-	15,994,541	-	-	-
2021-23 Leg Approved Budget	**1,319**	**1,302.81**	**2,182,674,675**	**-**	**-**	**2,182,674,675**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	22	25.72	25,488,718	-	-	25,488,718	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**1,341**	**1,328.53**	**2,208,163,393**	**-**	**-**	**2,208,163,393**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,029	-	-	28,029	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,735,475	-	-	1,735,475	-	-	-
Subtotal	**-**	**-**	**1,763,504**	**-**	**-**	**1,763,504**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	328,531,228	-	-	328,531,228	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(365,993,360)	-	-	(365,993,360)	-	-	-
Subtotal	**-**	**-**	**(37,462,132)**	**-**	**-**	**(37,462,132)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	71,762,564	-	-	71,762,564	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			720,009	-	-	720,009	-	-	-

Transportation, Oregon Dept of
Project Delivery & Support
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-50-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**72,482,573**	**-**	**-**	**72,482,573**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	8,991,817	-	-	8,991,817	-	-	-
Subtotal: 2023-25 Current Service Level	**1,341**	**1,328.53**	**2,253,939,155**	**-**	**-**	**2,253,939,155**	-	**-**	**-**

Transportation, Oregon Dept of
Project Delivery & Support
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**1,341**	**1,328.53**	**2,253,939,155**	**-**	**-**	**2,253,939,155**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**1,341**	**1,328.53**	**2,253,939,155**	**-**	**-**	**2,253,939,155**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	40	40.00	269,584,196	-	-	269,584,196	-	-	-
Subtotal Emergency Board Packages	**40**	**40.00**	**269,584,196**	**-**	**-**	**269,584,196**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	(1)	(0.08)	295,810	-	-	295,810	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(90,513)	-	-	(90,513)	-	-	-
811 - Budget Reconciliation	-	-	255,825,000	4,000,000	-	251,825,000	-	-	-
813 - Policy Bills	2	1.50	455,855	-	-	455,855	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	13	11.44	3,547,152	-	-	3,547,152	-	-	-
101 - Interstate Bridge Replacement	6	6.00	1,906,996	-	-	1,906,996	-	-	-

Transportation, Oregon Dept of
Project Delivery & Support
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	21	17.52	5,578,240	-	-	5,578,240	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	19,000,000	-	-	19,000,000	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**41**	**36.38**	**286,518,540**	**4,000,000**	**-**	**282,518,540**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**1,422**	**1,404.91**	**2,810,041,891**	**4,000,000**	**-**	**2,806,041,891**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	7.81%	7.84%	28.74%	-	-	28.56%	-	-	-
Percentage Change From 2023-25 Current Service Level	6.04%	5.75%	24.67%	-	-	24.50%	-	-	-

Transportation, Oregon Dept of
Special Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-55-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Special Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-55-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Special Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-55-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Local Government
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-65-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	54	54.00	314,281,779	-	-	314,281,779	-	-	-
2021-23 Emergency Boards	-	-	17,892,917	1,500,000	-	16,392,917	-	-	-
2021-23 Leg Approved Budget	**54**	**54.00**	**332,174,696**	**1,500,000**	**-**	**330,674,696**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	(40,842)	-	-	(40,842)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**52**	**52.00**	**332,133,854**	**1,500,000**	**-**	**330,633,854**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	19,011	-	-	19,011	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,103	-	-	19,103	-	-	-
Subtotal	**-**	**-**	**38,114**	**-**	**-**	**38,114**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	122,069,183	-	-	122,069,183	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(22,360,000)	(1,500,000)	-	(20,860,000)	-	-	-
Subtotal	**-**	**-**	**99,709,183**	**(1,500,000)**	**-**	**101,209,183**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,758,479	-	-	15,758,479	-	-	-
Subtotal	**-**	**-**	**15,758,479**	**-**	**-**	**15,758,479**	**-**	**-**	**-**

Transportation, Oregon Dept of
Local Government
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-65-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**52**	**52.00**	**447,639,630**	**-**	**-**	**447,639,630**	-	**-**	**-**

Transportation, Oregon Dept of
Local Government
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-100-65-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**52**	**52.00**	**447,639,630**	**-**	**-**	**447,639,630**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**52**	**52.00**	**447,639,630**	**-**	**-**	**447,639,630**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	2	2.00	117,483,435	-	-	117,483,435	-	-	-
Subtotal Emergency Board Packages	**2**	**2.00**	**117,483,435**	**-**	**-**	**117,483,435**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	31,872	-	-	31,872	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(982)	-	-	(982)	-	-	-
811 - Budget Reconciliation	-	-	49,514,349	4,000,000	-	45,514,349	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	1	0.88	241,234	-	-	241,234	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**0.88**	**49,786,473**	**4,000,000**	**-**	**45,786,473**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**55**	**54.88**	**614,909,538**	**4,000,000**	**-**	**610,909,538**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	1.85%	1.63%	85.12%	166.67%	-	84.75%	-	-	-
Percentage Change From 2023-25 Current Service Level	5.77%	5.54%	37.37%	-	-	36.47%	-	-	-

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	992	912.75	297,813,512	-	-	274,338,904	23,474,608	-	-
2021-23 Emergency Boards	-	34.50	11,702,474	-	-	11,595,947	106,527	-	-
2021-23 Leg Approved Budget	**992**	**947.25**	**309,515,986**	**-**	**-**	**285,934,851**	23,581,135	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(95)	(70.25)	(5,428,157)	-	-	(5,256,572)	(171,585)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**897**	**877.00**	**304,087,829**	**-**	**-**	**280,678,279**	23,409,550	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(575,216)	-	-	(575,216)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	159,428	-	-	171,607	(12,179)	-	-
Subtotal	**-**	**-**	**(415,788)**	**-**	**-**	**(403,609)**	(12,179)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	7,059,554	-	-	16,800	7,042,754	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,526,776)	-	-	(5,526,776)	-	-	-
Subtotal	**-**	**-**	**1,532,778**	**-**	**-**	**(5,509,976)**	7,042,754	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,007,078	-	-	5,220,410	786,668	-	-
State Gov"t & Services Charges Increase/(Decrease)			168,234	-	-	168,234	-	-	-

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-200-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**6,175,312**	**-**	**-**	**5,388,644**	786,668	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**897**	**877.00**	**311,380,131**	**-**	**-**	**280,153,338**	31,226,793	**-**	**-**

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**897**	**877.00**	**311,380,131**	**-**	**-**	**280,153,338**	31,226,793	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**897**	**877.00**	**311,380,131**	**-**	**-**	**280,153,338**	31,226,793	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	14,572	-	-	14,572	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	0.50	115,296	-	-	115,296	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(186,723)	-	-	(184,961)	(1,762)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	5,000	-	-	5,000	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**0.50**	**(51,855)**	**-**	**-**	**(50,093)**	(1,762)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**897**	**877.50**	**311,328,276**	**-**	**-**	**280,103,245**	31,225,031	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-9.58%	-7.36%	0.59%	-	-	-2.04%	32.42%	-	-
Percentage Change From 2023-25 Current Service Level	-	0.06%	-0.02%	-	-	-0.02%	-0.01%	-	-

Transportation, Oregon Dept of
Commerce and Compliance Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-300-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	317	316.48	100,953,437	-	-	92,637,740	8,315,697	-	-
2021-23 Emergency Boards	-	-	2,801,498	-	-	2,801,498	-	-	-
2021-23 Leg Approved Budget	**317**	**316.48**	**103,754,935**	**-**	**-**	**95,439,238**	8,315,697	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(10)	(10.00)	468,320	-	-	468,320	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**307**	**306.48**	**104,223,255**	**-**	**-**	**95,907,558**	8,315,697	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(185,804)	-	-	(185,804)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	83,208	-	-	83,208	-	-	-
Subtotal	**-**	**-**	**(102,596)**	**-**	**-**	**(102,596)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	125,000	-	-	100,200	24,800	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,456,098)	-	-	(4,456,098)	-	-	-
Subtotal	**-**	**-**	**(4,331,098)**	**-**	**-**	**(4,355,898)**	24,800	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,447,043	-	-	1,049,944	397,099	-	-
Subtotal	**-**	**-**	**1,447,043**	**-**	**-**	**1,049,944**	397,099	**-**	**-**

Transportation, Oregon Dept of
Commerce and Compliance Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-300-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,459,695	-	-	-	1,459,695	-	-
Subtotal: 2023-25 Current Service Level	**307**	**306.48**	**102,696,299**	**-**	**-**	**92,499,008**	10,197,291	**-**	**-**

Transportation, Oregon Dept of
Commerce and Compliance Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-300-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**307**	**306.48**	**102,696,299**	**-**	**-**	**92,499,008**	10,197,291	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**307**	**306.48**	**102,696,299**	**-**	**-**	**92,499,008**	10,197,291	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	7	7.00	4,000,000	-	-	-	4,000,000	-	-
Subtotal Emergency Board Packages	**7**	**7.00**	**4,000,000**	**-**	**-**	**-**	4,000,000	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	10,100,000	-	-	10,100,000	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	(0.75)	(123,360)	-	-	(123,360)	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(19,656)	-	-	(19,656)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Commerce and Compliance Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-300-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**(0.75)**	**9,956,984**	**-**	**-**	**9,956,984**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**314**	**312.73**	**116,653,283**	**-**	**-**	**102,455,992**	14,197,291	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-0.95%	-1.18%	12.43%	-	-	7.35%	70.73%	-	-
Percentage Change From 2023-25 Current Service Level	2.28%	2.04%	13.59%	-	-	10.76%	39.23%	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	186	179.56	177,290,251	-	-	177,088,808	201,443	-	-
2021-23 Emergency Boards	-	-	1,658,559	-	-	1,654,578	3,981	-	-
2021-23 Leg Approved Budget	**186**	**179.56**	**178,948,810**	**-**	**-**	**178,743,386**	205,424	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	10	9.50	3,992,038	-	-	3,985,908	6,130	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**196**	**189.06**	**182,940,848**	**-**	**-**	**182,729,294**	211,554	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	117,299	-	-	114,786	2,513	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	200,517	-	-	200,429	88	-	-
Subtotal	**-**	**-**	**317,816**	**-**	**-**	**315,215**	2,601	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(39,104,167)	-	-	(39,104,167)	-	-	-
Subtotal	**-**	**-**	**(39,104,167)**	**-**	**-**	**(39,104,167)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,254,539	-	-	5,253,531	1,008	-	-
State Gov"t & Services Charges Increase/(Decrease)			(26,700)	-	-	(26,700)	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**5,227,839**	**-**	**-**	**5,226,831**	1,008	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	340,483	-	-	340,483	-	-	-
Subtotal: 2023-25 Current Service Level	**196**	**189.06**	**149,722,819**	**-**	**-**	**149,507,656**	215,163	**-**	**-**

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**196**	**189.06**	**149,722,819**	**-**	**-**	**149,507,656**	215,163	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**196**	**189.06**	**149,722,819**	**-**	**-**	**149,507,656**	215,163	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	3	3.00	40,363,329	-	-	40,363,329	-	-	-
Subtotal Emergency Board Packages	**3**	**3.00**	**40,363,329**	**-**	**-**	**40,363,329**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(17,946)	-	-	(17,946)	-	-	-
811 - Budget Reconciliation	-	-	5,000,000	5,000,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	7	6.40	12,877,494	-	-	12,877,494	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**7**	**6.40**	**17,859,548**	**5,000,000**	**-**	**12,859,548**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**206**	**198.46**	**207,945,696**	**5,000,000**	**-**	**202,730,533**	215,163	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	10.75%	10.53%	16.20%	-	-	13.42%	4.74%	-	-
Percentage Change From 2023-25 Current Service Level	5.10%	4.97%	38.89%	-	-	35.60%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	186	179.56	177,290,251	-	-	177,088,808	201,443	-	-
2021-23 Emergency Boards	-	-	1,658,559	-	-	1,654,578	3,981	-	-
2021-23 Leg Approved Budget	**186**	**179.56**	**178,948,810**	**-**	**-**	**178,743,386**	205,424	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	10	9.50	3,992,038	-	-	3,985,908	6,130	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**196**	**189.06**	**182,940,848**	**-**	**-**	**182,729,294**	211,554	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	117,299	-	-	114,786	2,513	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	200,517	-	-	200,429	88	-	-
Subtotal	**-**	**-**	**317,816**	**-**	**-**	**315,215**	2,601	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(39,104,167)	-	-	(39,104,167)	-	-	-
Subtotal	**-**	**-**	**(39,104,167)**	**-**	**-**	**(39,104,167)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,254,539	-	-	5,253,531	1,008	-	-
State Gov"t & Services Charges Increase/(Decrease)			(26,700)	-	-	(26,700)	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-10-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**5,227,839**	**-**	**-**	**5,226,831**	1,008	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	340,483	-	-	340,483	-	-	-
Subtotal: 2023-25 Current Service Level	**196**	**189.06**	**149,722,819**	**-**	**-**	**149,507,656**	215,163	**-**	**-**

Transportation, Oregon Dept of
Policy, Data & Analysis Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**196**	**189.06**	**149,722,819**	**-**	**-**	**149,507,656**	215,163	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**196**	**189.06**	**149,722,819**	**-**	**-**	**149,507,656**	215,163	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	3	3.00	40,363,329	-	-	40,363,329	-	-	-
Subtotal Emergency Board Packages	**3**	**3.00**	**40,363,329**	**-**	**-**	**40,363,329**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(17,946)	-	-	(17,946)	-	-	-
811 - Budget Reconciliation	-	-	5,000,000	5,000,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	7	6.40	12,877,494	-	-	12,877,494	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**7**	**6.40**	**17,859,548**	**5,000,000**	**-**	**12,859,548**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**206**	**198.46**	**207,945,696**	**5,000,000**	**-**	**202,730,533**	215,163	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	10.75%	10.53%	16.20%	-	-	13.42%	4.74%	-	-
Percentage Change From 2023-25 Current Service Level	5.10%	4.97%	38.89%	-	-	35.60%	-	-	-

Transportation, Oregon Dept of
Rail
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Rail
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-400-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of **Leg. Adopted Budget**
Rail **Cross Reference Number: 73000-400-12-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Public Transportation Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-450-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	37	36.25	393,086,897	-	950,000	298,515,731	93,621,166	-	-
2021-23 Emergency Boards	-	-	429,961	3,349,960	-	(2,919,999)	-	-	-
2021-23 Leg Approved Budget	**37**	**36.25**	**393,516,858**	**3,349,960**	**950,000**	**295,595,732**	93,621,166	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	3.75	1,173,247	-	-	1,173,247	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**40**	**40.00**	**394,690,105**	**3,349,960**	**950,000**	**296,768,979**	93,621,166	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	60,270	-	-	60,270	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,489	-	-	48,489	-	-	-
Subtotal	**-**	**-**	**108,759**	**-**	**-**	**108,759**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,020,000	-	-	11,020,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,466,469)	(3,349,960)	(950,000)	(5,166,509)	-	-	-
Subtotal	**-**	**-**	**1,553,531**	**(3,349,960)**	**(950,000)**	**5,853,491**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	16,374,886	-	-	12,082,734	4,292,152	-	-
Subtotal	**-**	**-**	**16,374,886**	**-**	**-**	**12,082,734**	4,292,152	**-**	**-**

Transportation, Oregon Dept of
Public Transportation Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-450-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,459,695)	-	-	-	(1,459,695)	-	-
Subtotal: 2023-25 Current Service Level	**40**	**40.00**	**411,267,586**	**-**	**-**	**314,813,963**	96,453,623	**-**	**-**

Transportation, Oregon Dept of
Public Transportation Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-450-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**40**	**40.00**	**411,267,586**	**-**	**-**	**314,813,963**	96,453,623	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**40**	**40.00**	**411,267,586**	**-**	**-**	**314,813,963**	96,453,623	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	7	7.00	52,133,333	-	-	3,333,333	48,800,000	-	-
Subtotal Emergency Board Packages	**7**	**7.00**	**52,133,333**	**-**	**-**	**3,333,333**	48,800,000	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(155,814)	-	-	(67,102)	(88,712)	-	-
811 - Budget Reconciliation	-	-	1,500,000	1,500,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Public Transportation Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-450-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
102 - Urban Mobility Strategy	1	0.88	255,504	-	-	255,504	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	650,000	-	650,000	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**0.88**	**2,249,690**	**1,500,000**	**650,000**	**188,402**	(88,712)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**48**	**47.88**	**465,650,609**	**1,500,000**	**650,000**	**318,335,698**	145,164,911	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	29.73%	32.08%	18.33%	-55.22%	-31.58%	7.69%	55.06%	-	-
Percentage Change From 2023-25 Current Service Level	20.00%	19.70%	13.22%	-	-	1.12%	50.50%	-	-

Transportation, Oregon Dept of
Debt Service
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-500-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	561,352,681	18,371,393	121,944,228	400,357,680	-	-	20,679,380
2021-23 Emergency Boards	-	-	2	(180)	(799,809)	799,991	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**561,352,683**	**18,371,213**	**121,144,419**	**401,157,671**	-	**-**	**20,679,380**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(8,229,813)	(1,440,933)	15,000,391	(19,874,538)	-	-	(1,914,733)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**553,122,870**	**16,930,280**	**136,144,810**	**381,283,133**	-	**-**	**18,764,647**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**553,122,870**	**16,930,280**	**136,144,810**	**381,283,133**	-	**-**	**18,764,647**

Transportation, Oregon Dept of
Debt Service
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-500-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**553,122,870**	**16,930,280**	**136,144,810**	**381,283,133**	**-**	**-**	**18,764,647**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**553,122,870**	**16,930,280**	**136,144,810**	**381,283,133**	**-**	**-**	**18,764,647**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	61,992,580	-	-	61,992,580	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	-	-	-	-	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(76,660)	-	(76,660)	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Debt Service
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-500-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**61,915,920**	**-**	**(76,660)**	**61,992,580**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**615,038,790**	**16,930,280**	**136,068,150**	**443,275,713**	**-**	**-**	**18,764,647**
Percentage Change From 2021-23 Leg Approved Budget	-	-	9.56%	-7.84%	12.32%	10.50%	-	-	-9.26%
Percentage Change From 2023-25 Current Service Level	-	-	11.19%	-	-0.06%	16.26%	-	-	-

Transportation, Oregon Dept of
ODOT Administrative Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-700-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	443	439.46	222,934,183	-	-	222,934,183	-	-	-
2021-23 Emergency Boards	-	-	4,526,128	-	-	4,526,128	-	-	-
2021-23 Leg Approved Budget	**443**	**439.46**	**227,460,311**	**-**	**-**	**227,460,311**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	5	5.29	6,882,784	-	-	6,575,729	307,055	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**448**	**444.75**	**234,343,095**	**-**	**-**	**234,036,040**	307,055	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	169,478	-	-	169,478	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	211,082	-	-	199,054	12,028	-	-
Subtotal	**-**	**-**	**380,560**	**-**	**-**	**368,532**	12,028	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,750,000	-	-	1,750,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,276,404)	-	-	(6,276,404)	-	-	-
Subtotal	**-**	**-**	**(4,526,404)**	**-**	**-**	**(4,526,404)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,841,533	-	-	3,841,533	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,257,437	-	-	6,257,437	-	-	-

Transportation, Oregon Dept of
ODOT Administrative Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-700-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**10,098,970**	**-**	**-**	**10,098,970**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**448**	**444.75**	**240,296,221**	**-**	**-**	**239,977,138**	319,083	**-**	**-**

Transportation, Oregon Dept of
ODOT Administrative Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-700-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**448**	**444.75**	**240,296,221**	**-**	**-**	**239,977,138**	319,083	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**448**	**444.75**	**240,296,221**	**-**	**-**	**239,977,138**	319,083	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	9	9.00	4,997,785	-	-	4,997,785	-	-	-
Subtotal Emergency Board Packages	**9**	**9.00**	**4,997,785**	**-**	**-**	**4,997,785**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	319,083	(319,083)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	(1)	(1.00)	(188,520)	-	-	(188,520)	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(3,333,524)	-	-	(3,333,524)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	7	5.75	1,564,728	-	-	1,564,728	-	-	-
101 - Interstate Bridge Replacement	1	0.50	115,653	-	-	115,653	-	-	-

Transportation, Oregon Dept of
ODOT Administrative Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-700-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	14	10.92	3,202,596	-	-	3,202,596	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	3	2.30	672,044	-	-	672,044	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**24**	**18.47**	**2,032,977**	**-**	**-**	**2,352,060**	(319,083)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**481**	**472.22**	**247,326,983**	**-**	**-**	**247,326,983**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	8.58%	7.45%	8.73%	-	-	8.73%	-	-	-
Percentage Change From 2023-25 Current Service Level	7.37%	6.18%	2.93%	-	-	3.06%	-100.00%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	137	136.50	87,835,309	-	-	87,518,105	317,204	-	-
2021-23 Emergency Boards	-	-	1,016,659	-	-	1,016,659	-	-	-
2021-23 Leg Approved Budget	**137**	**136.50**	**88,851,968**	**-**	**-**	**88,534,764**	317,204	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	(22.50)	(4,372,789)	-	-	(4,372,789)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**114**	**114.00**	**84,479,179**	**-**	**-**	**84,161,975**	317,204	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	44,358	-	-	44,358	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(9,969)	-	-	(9,969)	-	-	-
Subtotal	**-**	**-**	**34,389**	**-**	**-**	**34,389**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,201,199)	-	-	(3,148,994)	(52,205)	-	-
Subtotal	**-**	**-**	**(3,201,199)**	**-**	**-**	**(3,148,994)**	(52,205)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,085,496	-	-	2,063,148	22,348	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,362,392	-	-	6,362,392	-	-	-

Transportation, Oregon Dept of
Finance and Budget Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-850-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**8,447,888**	**-**	**-**	**8,425,540**	22,348	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(9,332,300)	-	-	(9,332,300)	-	-	-
Subtotal: 2023-25 Current Service Level	**114**	**114.00**	**80,427,957**	**-**	**-**	**80,140,610**	287,347	**-**	**-**

Transportation, Oregon Dept of
Finance and Budget Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-850-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**114**	**114.00**	**80,427,957**	**-**	**-**	**80,140,610**	287,347	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**114**	**114.00**	**80,427,957**	**-**	**-**	**80,140,610**	287,347	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	4	4.00	1,058,116	-	-	1,058,116	-	-	-
Subtotal Emergency Board Packages	**4**	**4.00**	**1,058,116**	**-**	**-**	**1,058,116**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Reclassifications	-	-	20,352	-	-	20,352	-	-	-
804 - Motor Carrier Education Fee	-	-	-	-	-	-	-	-	-
805 - HB 2100 DMV Fee Bill	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(976,575)	-	-	(976,575)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - IIJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Finance and Budget Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 73000-850-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
102 - Urban Mobility Strategy	1	0.50	146,002	-	-	146,002	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**0.50**	**(810,221)**	**-**	**-**	**(810,221)**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**119**	**118.50**	**80,675,852**	**-**	**-**	**80,388,505**	287,347	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-13.14%	-13.19%	-9.20%	-	-	-9.20%	-9.41%	-	-
Percentage Change From 2023-25 Current Service Level	4.39%	3.95%	0.31%	-	-	0.31%	-	-	-

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Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Numbe 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
Rank	Priority	Prog. Desc.	Unit/Activity Descriptio	Performance Mea	urpose Co	GF	OF	FF	Total Funds	Pos.	FTE	ew/Enhanc	Reduct. Opt.	Legal	Legal Citation	What is Mandatory	Comments
1	1	Hwy-Safety	Transportation Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Fatalities & Injuries	6	-	327,710,576	-	327,710,576	100	99.71	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366, ORS 374 for Access Mgmt	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
2	5	DMV	Impaired Driving-alcohol, other drugs (grants, enforcement, education, research, community programs)	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10		4,908,707	14,480,207	19,388,914	3	3	N	N	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines	
3	2	Hwy-Maint	Maintenance - Snow & Ice and Extra Ordinary Items (Emergency Relief)	Customer Satisfaction	8	-	289,240,871	-	289,240,871	735	697.70	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
4	3	Hwy-Maint	Maintenance - Bridge	Customer Satisfaction, Bridge Condition	8	-	16,953,002	-	16,953,002	43	40.89	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
5	10	DMV	Safe Routes to School - assist communities in identifying & reducing barriers and hazards to children walking & biking to and from school	KPM 7 - Travel Delay	7		400,000	2,000,000	2,400,000	2	2	N	Y	FO	ORS 184.740, 184.741	Federal Mandate can only be used for Transportation related	
6	3	DMV	Driver Education Program and Motorcycle Training program (instructor training, school reimbursements, etc.)	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10		7,734,905	-	7,734,905	3	3	N	N	S	ORS 802.110, 336.795 - .815; 802.320, 807.170 - .175, 807.370	N/A	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Number 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
7	5	CCD	Crossing Safety - authorizes the construction, alteration, or elimination of public railroad-highway at-grade and grade-separated crossings in Oregon.		6	-	9,044,812	-	9,044,812	5	5.00	N	Y	S	ORS 824.200 to 824.256 367.067, 367.070	Functions are all required by state law.and are directly related to public safety.	
8	4	CCD	Rail Safety - inspects, enforces and educates all facets of the rail industry.	KPM 5 - Derailment Incidents	6	-	6,232,773	1,813,451	8,046,224	17	17.00	N	N	S, F	ORS 824.026 to 824.114, 824.300 to 824.314, 367.067, 367.070	Functions are all required by state law and work in conjuntion with Federal Railroad Administration law.	
9	4	Hwy-Maint	Maintenance - Roadside and Vegetation	Customer Satisfaction	8	-	48,898,956	-	48,898,956	124	117.95	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
10	1	DMV	Driver Safety: License, Permits, Control and Sanctions, and ID Cards Commercial Driver Licensing	KPM 19 -Customer Satisfaction, KPM 20 - Field Office Wait Time	4		135,912,321	2,335,016	138,247,337	435	431	N	Y	S	ORS 801, 802, 807, 809, 811, 813, CFR 49 Part 383, 384, 390, 391	States that choose to have a commercial driver licensing program must follow the federal regulations. If FMCSA determines that Oregon is out of compliance, it can result in a loss of federal highway funds and/or a decertification of the licensing program.	
11	3	CCD	Commercial Vehicle Safety Programs			-	11,995,474	7,632,558	19,628,032	40	40.00	N	N	C	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds	
12	5	Hwy-Maint	Maintenance - Surface, Shoulder, Low Volume Road, and Contract	Customer Satisfaction, Pavement Condition	8	-	88,253,417	-	88,253,417	224	212.88	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
13	6	Hwy-Maint	Maintenance - Traffic Services and Intelligent Transportation Systems	Customer Satisfaction	8	-	54,115,314	-	54,115,314	138	130.54	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Number 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
14	7	Hwy-Maint	Maintenance - Drainage and Culvert Retrofit	Customer Satisfaction, Fish Passage at State Culverts	8	-	14,280,096	-	14,280,096	36	34.45	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
15	6	DMV	Other Transportation Safety Programs (youth, school, speed, community programs, equipment standards, regional programs, etc.)	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10		446,937	2,836,000	3,282,937	3	3	N	Y	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines	
16	9	DMV	Other Transportation Safety-Occupant Protection, Traffic Records, Impaired Driving, Motorcyclist Safety, Mass media, supplies	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10		3,293,114	9,575,570	12,868,684	7	7	N	N	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines	
17	8	Hwy-Bridge	Highway Construction Projects (Statewide Transportation Improvement Program) - Preliminary Engineering	Construction Job Impact & Bridge Condition	6	-	542,871,168	-	542,871,168	201	201.00	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
18	9	Hwy-Pres	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Pavement Conditions	6	-	281,086,210	-	281,086,210	136	136.00	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
19	10	Hwy-Mod	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Pavement Conditions & Bridge Conditions	6	-	440,456,143	-	440,456,143	197	197.00	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366, ORS 366.507 for Minimum Mod	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related, ORS 366.507 directs a minimum funding level for Modernization programs	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Numbe 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
20	2	Hwy-Oper	Highway Management (Includes: Traffic Operation Centers, COMET and Incident Response.)	Construction Job Impact, Travelers Feel Safe	8	-	67,079,179	-	67,079,179	99	97.58	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366, ORS 374 for Access Mgmt	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
21	2	PTD	General Public	KPM 7 - Transit Rides KPM 4 - Transit Vehicle Condition	6	-	255,752,650	39,238,863	294,991,513	-	-	N	Y	S/FO	ORS 184.751/49USC Chapters 5307/5311	FTA requires mandated activities to be eligible for use of funds. May be used for eligible transit capital or operating expenditures only. Mandatory disbursement of payroll tax reveues for transit.	
22	3	PTD	Special Projects	KPM 8 - Bike Lanes and Sidewalks	6	-	11,020,000	-	11,020,000	-	-	N	Y	S	Oregon Administrative Rule 731, Division 36	Administration of the Multimodal Active Transportation Fund, or MAT, for bicycle and pedestrian projects	
23	3	PD&A	Transportation System Projects (ConnectOregon)	KPM 10 - HB2001, Construction Job Impact	6	-	46,308,300	-	46,308,300	1	1.00		Y	S/D	ORS 367.080 ORS 184.616	Legislature	
24	1	PTD	Elderly & Individuals w/ Disabilities Program	KPM 7 - Transit Rides KPM 4 - Transit Vehicle Condition	12	-	-	38,500,085	38,500,085	-	-	N	Y	FO	49 USC Chapters 5310/5317	FTA requires mandated activities to be eligible for use of funds. 5310 may be used for eligible transit capital expenditures only.	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Number 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
25	2	PD&A	Policy, Planning and Climate (ODOT Strategic Plan, Oregon Transportation Plan, Oregon Highway Plan, Transportation Systems and Refinement Plans, Cost Allocation Study, Transportation Asset Management Plan, Mitigation, Adaptation, and Sustainability sections work across ODOT Divisions to educate, develop and institutionalize a climate lens and strategies into the ways the Agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon.)	KPM 2 - Bridge Condition, KPM 7 - Travel Delay, KPM 11 - Pavement Condition, KPM 14 - Bike Lanes and Sidewalks	6	-	46,372,271	-	46,372,271	68	67.29	Y	Y	FM/FO/S	23 USC. 307 23 USC. 420	Federal and state law requires ODOT to prepare and maintain a long-range transportation vision and policy direction. Statewide Planning is a federal mandate; Local System Plans & the Cost Allocation study are statutorily required.	
26	12	Hwy-Maint	Maintenance - Operations / Special Programs / Permits / Outside Billing	Customer Satisfaction	8	-	10,539,769	-	10,539,769	27	25.42	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
27	2	DMV	Vehicle Registration, Permits, and Titles	KPM 19 -Customer Satisfaction, KPM 20 - Field Office Wait Time	4		108,585,119	-	108,585,119	378	364	N	Y	S	ORS 801, 802, 803, 805, 809, 819, 821	N/A	
28	4	PTD	Rail Operations	KPM 6 - Passenger Rail Ridership	6	-	37,320,573	16,331,127	53,651,700	8	8.00	N	Y	S/FO	ORS 824.400 to ORS 824.430	Provision of and reporting up performance of passenger rail service as prescribed.	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Number 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
29	13	Hwy-Maint	Maintenance - State Radio System	Customer Satisfaction	8	-	22,533,677	-	22,533,677	46	46.00	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
30	6	CCD	Commerce & Compliance Administration			-	6,809,928	563,722	7,373,650	7	6.48	N	N	C	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds	
31	2	CCD	Motor Carrier Enforcement			-	22,193,856	93,780	22,287,636	82	82.00	N	Y	F	23 CFR 657	State must maintain an effective size and weight enforcement program or it risks losing Federal Highway Funds.	
32	1	CCD	Motor Carrier Services			-	21,284,603	93,780	21,378,383	101	101.00	N	Y	C	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds	
33	1	PD&A	Data, Analysis and Research (Asset Management Systems (Pavement, Safety, etc., Research, Data Systems, and Project Planning Analysis, Region STIP Management/Scoping)	KPM 1 - Fatalities, KPM 2 - Bridge Condition, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay, KPM 11 - Pavement Condition, KPM 13 - Fish Passage at State Culverts, KPM 14 - Bike Lanes and Sidewalks	6	-	56,827,085	215,163	57,042,248	127	120.77		Y	FM/FO/S	23 USC 307(c) 23 USC 420 23 USC 303 23 CFR 1.5 23 CFR 500 23 CFR 655 OAR 734-051 23 USC 103(c) 23 USC 307 23 CFR 1.5 49 CFR 390.5 23 CFR 460.3(b) ORS 802.050 ORS 802.220 ORS 825.248 ORS 184.886	Much of this work is mandated by FHWA data reporting requirements to ensure continued federal funding. Funds are also used to support both state and Metropolitan Planning Organization modeling, which is required to be maintained in its existing form. The support provided to MPOs, and the technical assistance that is part of the research program, are both mandated by FHWA. Federal funds provided for research can only be used for those purposes. Other data collection, supports the selection and prioritization of projects, particularly for bridge and preservation, and supports reporting on eleven of ODOT's KPMs and emerging federal performance measures under FAST Act.	
34	5	PTD	Statewide Planning		6	-	-	2,383,548	2,383,548	-	-	N	Y	FO	49 USC 5303/5304	The support provided to MPOs and the Technical Assistance which is part of the program are both mandatory for FTA.	
35	14	Hwy-SpProg	Special Programs - Administration	Construction Job Impact	4	-	25,865,870	-	25,865,870	87	87.00	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Numbe 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
36	6	PTD	Active and Public Transportation Operations		4	-	10,720,740	-	10,720,740	32	32.00	N	Y	S/FO	ORS 391/49 USC 5303/5304	Division admin activities mandated to exercise sufficient managerial capacity required by ORS, OMB, FHWA and FTA. Oversight of Procurement, ADA, Civil Rights, Drug and Alcohol, Financial, Program and Safety compliance required.	
37	16	Hwy-Local	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact	6	-	447,639,629	-	447,639,629	52	52.00	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
38	15	Hwy-SpProg	Highway Construction Projects (Statewide Transportation Improvement Program: Salmon and Watersheds, Bicycle and Pedestrian, Winter Recreation Parking, Snowmobile Facilities, Statewide Enhancement and Scenic Byways projects.)	Construction Job Impact, Fish Passage at State Culverts, Bike lanes and Side walks	2,6,9,11	-	336,077,181	-	336,077,181	76	75.25	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366, ORS 366.514 for Bike Ped	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
39	17	Hwy-Maint	Maintenance - Risk Management	Customer Satisfaction	8	-	14,765,134	-	14,765,134	-	-	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
40	7	CCD	Motor Carrier Audit & Compliance		4	-	14,937,562	-	14,937,562	55	55.00	N	Y	C	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds	

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Number 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
41	18	Hwy-SpProg	Special Programs - Indirect Services and Managing the System (Includes: Project Delivery & Design, Materials Testing Lab, Prop Mgmt, Financial Support and Systems Management)	Construction Job Impact	4	-	232,792,830	-	232,792,830	445	434.99	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366, ORS 377.700 - 377.992 for Sign Program	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
42	4	DMV	Insurance and Financial Responsibility	KPM 19 -Customer Satisfaction, KPM 20 - Field Office Wait Time	3		9,115,261	-	9,115,261	30	29	N	Y	S	ORS 806	N/A	
43	8	DMV	Record Requests	KPM 19 -Customer Satisfaction, KPM 20 - Field Office Wait Time	4		3,447,300	-	3,447,300	14	14	N	Y	S	ORS 802.200, 802.220	N/A	
44	7	DMV	Business Regulations	KPM 19 - Customer Satisfaction	4		4,037,133	-	4,037,133	15	15	N	Y	S	ORS 802.031, 802.370, 819, 822	N/A	
45	12	DMV	Non-Highway Funded Programs: Motor Voter, Organ Donor, Veterans Designation, CDL Positive Drug Test Notification, Expedited Titles, ODVA Notification of Uniform Service Status, and Voluntary Odometer Notification	KPM 19 - Customer Satisfaction	4		599,887	-	599,887	-	-	N	Y	S	ORS 825.410, Oregon Laws 2014 Chapter 14, ORS 807.110	N/A	
46	11	DMV	Disabled Placards	KPM 19 - Customer Satisfaction	12		1,672,653	-	1,672,653	7	6	N	Y	S	ORS 801.387, 811.602-637	N/A	
47	19	Hwy-Maint	Maintenance 2020 Wildfires			6,000,000	-	-	6,000,000	-	-	Y	N	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related	
Total	**47**					**6,000,000**	**4,098,132,985**	**138,092,870**	**4,242,225,855**	**4,207**	**4,098.90**						

Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Agency Numbe 73000

1	2	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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
Agency	Prg/ Div																
Administration, not ranked																	
		ODOT Administrative Services							-								
		ODOT Headquarters					4,522,449	-	4,522,449	6	6.00						
		Director's Office					-	-	-	-	-						
		Headquarters Operations					18,931,225	319,083	19,250,308	52	52.00						
		Internal Audit Services					3,927,333	-	3,927,333	11	11.00						
		Human Resources					16,024,755	-	16,024,755	52	50.25						
		Information Systems					145,166,697	-	145,166,697	223	222.50						
		Purchasing					18,432,718	-	18,432,718	59	58.50						
		Facilities Operations					9,046,334	-	9,046,334	20	20.00						
		Office of Social Equity					-	-	-	-	-						
		Social Equity					2,011,608	-	2,011,608	4	4.00						
		Civil Rights					20,620,532	-	20,620,532	17	16.50						
		Office of Employee Safety					1,293,487	-	1,293,487	4	4.00						
		total					**239,977,138**	**319,083**	**240,296,221**	**448**	**444.75**						
		Finance and Budget Division					-	-	-	-	-						
		Financial Services Branch					-	-	-	-	-						
		Financial Operations					49,314,383	-	49,314,383	45	45.00						
		Fuel Tax Management					4,086,124	287,347	4,373,471	15	15.00						
		Collections					1,282,903	-	1,282,903	6	6.00						
		Budget, Economic and Debt Services					4,437,831	-	4,437,831	14	14.00						
		Statewide Investments Management Services					7,557,169	-	7,557,169	24	24.00						
		Office of Innovative Funding					13,462,200	-	13,462,200	10	10.00						
		total					**80,140,610**	**287,347**	**80,427,957**	**114**	**114.00**						
				Total	**6,000,000**		**4,418,250,733**	**138,699,300**	**4,562,950,033**	**4,769**	**4,657.65**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
D&O	19. Special Programs	The projects and programs in the Special Programs limitation include a mix of bike and pedestrian projects, , Federal Lands Access Program, Winter Recreation Parking, Snowmobile Facilities and the newly created Urban Mobility Office that focusses on the comprehensive congestion relief strategy in the Portland Metro area.. Each of these areas serves a very narrow niche and if funding is reduced, many of the projects could not be completed and programs would be discontinued. This budgetary limitation also includes all of the administration and non-direct activities that are needed to support the entire Construction program. This support includes a wide number of technical disciplines and expertise to produce statewide standards, policies, and guidelines. Statewide standards and the ability to make sound, data driven decisions that align with the agencies mission, vision and goals would be impacted by a reduction in funding. The funding for the Special Programs limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	59,473,588	-	59,473,588				1--Special Programs projects currently range anywhere from $8,000 to $126M depending on complexity of the work. A $59.5M (10%) reduction would result in delay or cancellation of 1 large complex Special Programs project but could reach as many as 9 average sized Special Programs projects. This would impact ODOT's ability to utilize federal funding. Special Programs also funds agency staff and operations as well as the Snowmobile & Winter Recreation and Reimburseables Program. A 10% reduction or $25.9M in staff, agency operations and programs would result in the need to eliminate 96 positions.
D&O	20. Local Government	The Local Government program includes the majority of funds that support projects with cities and counties. The Local Agency Bridge Program is the one of the largest funding areas in this program and any reductions will result in fewer completed projects. More bridges will need emergency repair work, pavement conditions will continue to decline, and safety projects will not be completed. Funding for the Local Government limitation is entirely Other Funds from Federal Highway Administration (FHWA), funds from local agencies, and dedicated State Highway funds including HB2017 funds.	44,763,963	-	44,763,963				2--Local Government projects currently range anywhere from $13,000 to nearly $33.8M depending on complexity of the work. A $44.8M (10%) reduction would result in delay or cancellation of 2 large complex Local Government project but could reach as many as 9 average sized Local Government projects. This would impact ODOT's ability to utilize federal funding.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
D&O	1. Low Volume Paving	Reducing dollars dedicated to low volume roads will not have an immediate impact, but will require large investments in future years because the roads essentially disintegrate from lack of treatment. Reductions in this activity area will have a more significant impact to many farm-to-market roads, potentially carrying a severe economic impact. Federal Highway Administration (FHWA) and dedicated State Highway funds.	8,256,653	-	8,256,653				3--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
D&O	2. Roadside Vegetation	Eliminating landscape and other maintenance outside of the immediate roadway area, which impacts safety, violates code requirements in some urban areas, and increases the risk of closures during severe weather events (i.e. falling trees). State Highway Funds	3,895,701	-	3,895,701				4--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
D&O	3. Surface Maintenance and Repair	Reducing surface maintenance would reduce the immediate response to potholes, decrease the routine maintenance of the road surface, and lead to deterioration of the system - which will be noticed by the traveling public. State Highway Funds	5,444,979	-	5,444,979				5--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
D&O	4. Facilities Maintenance	ODOT maintenance facilities are critical to supporting all other maintenance and operations activities. Reducing facilities maintenance will stop most or all minor facilities improvements, including energy efficiency projects, increasing an already large backlog of ODOT facility needs. State Highway Funds	2,486,885	-	2,486,885				6--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
D&O	5. Fleet Acquisition	Reducing fleet acquisition will result in the further aging of ODOT's fleet inventory which may cause safety issues and costly future increases in vehicle maintenance costs. Also, reducing fleet acquisition will decrease the ability to seek green alternatives in fleet equipment such as elimination of the ability to purchase emission reduction enabling technology. State Highway Funds	7,201,832	-	7,201,832				7--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
D&O	8. Shoulder Maintenance and Sweeping	Reducing Shoulder maintenance funding would result in a reduction in the condition of shoulders along the roadway. This may cause a safety hazard to the traveling public as shoulders are used to pull vehicles out of the traveling path if they become inoperable. Also, a reduction in sweeping may pose a hazard to the traveling public including bicyclists as debris is removed less frequently from the roadway. State Highway Funds	2,782,467	-	2,782,467				8--2nd group of cuts affects safety features on the system in lower risk locations.
D&O	9. Delineators and Guardrail	Eliminating delineators on tangent sections, and not repairing damaged guardrail will result in motorists relying on fog stripes to identify roadway edges in tangent sections, making navigation tedious. State Highway Funds	1,460,888	-	1,460,888				9--2nd group of cuts affects safety features on the system in lower risk locations.
D&O	10. Pavement Markings	Reducing durable pavement markings will not have an immediate effect, but as existing durable markings wear out, they will be replaced with short-lived paint rather than the longer life durables that improve driver safety. This will also increase costs in other areas to mitigate any negative impacts to driver safety. Federal Highway Administration (FHWA) and dedicated State Highway funds.	3,255,623	-	3,255,623				10--2nd group of cuts affects safety features on the system in lower risk locations.
D&O	11. Emergency Repair	Eliminating will delay or cancel STIP projects if extraordinary damage repairs such as slides or heavy winter maintenance costs occur. State Highway Funds	3,748,899	-	3,748,899				11--3rd group of cuts affects safety and access of the system and would be cut last.
D&O	12. Drainage	Reducing funding for drainage will lessen ditch and culvert maintenance including ditch cleaning, debris removal, culvert repair, and erosion control projects. These types of reductions will have a negative impact on roadways, as ditches and culverts can start to erode the roadway if not maintained properly. State Highway Funds	3,748,899	-	3,748,899				12--3rd group of cuts affects safety and access of the system and would be cut last.
D&O	13. Sanding and Deicing	Eliminating or severely reducing sanding and deicing on state highways could save $6 million per biennium, but would trigger negative public reaction as the expectation for clear roads continues to increase. State Highway Funds	6,412,590	-	6,412,590				13--3rd group of cuts affects safety and access of the system and would be cut last.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
D&O	14. Snow Removal	Reducing Snow plowing would lessen ODOT's ability to respond to storms, resulting in longer and more frequent closures of mountain pass routes. This would also eliminate ODOT's availability to plow Sno-Parks during anything other than light snowfall. Because ODOT performs snow removal in many commercial ski areas, there will likely be significant public backlash. State Highway Funds	4,340,830	-	4,340,830				14--3rd group of cuts affects safety and access of the system and would be cut last.
D&O	17. Highway Safety and Operations	Highway Safety - Expected growth in vehicle miles traveled will increase the potential for fatalities and serious injuries without focused investment. A reduction of funding further limits what actions the agency can take to improve safety for all roads in Oregon, state, city and county. Highway Operations - Activities within the Operations Program enhance the safety and efficiency of our existing transportation infrastructure. A funding reduction will lessen the ability to address safety problems possibly leading to an increased fatality rate and will impact the ability to operate the transportation system safe and efficiently. The funding for the Highway Safety and Operations limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	39,478,975	-	39,478,975				15--Safety/Ops projects currently range anywhere from $20,000 to nearly $64M depending on complexity of the work. A $39.5M (10%) reduction would result in delay or cancellation of 1 large complex Safety/Ops project but could reach as many as 6 average sized Safety/Ops projects. This would impact ODOT's ability to utilize federal funding.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
D&O	18. Modernization	Modernization projects improve safety, relieve congestion, and allow more efficient movement of people and goods across the state. These improvements increase livability and economic opportunities for Oregon residents and businesses. Reductions in funding the Modernization Program results in greater congestion, higher levels of carbon monoxide emissions as vehicles sit idling in traffic, less efficient freight movement, greater risks to drivers and higher project costs due to project delays. These results, in turn, negatively impact air quality, livability, economic health, and other associated transportation issues. The funding for the Modernization limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	44,045,614	-	44,045,614				16--Modernization projects currently range anywhere from $95,000 to nearly $331M depending on complexity of the work. A $44.1M (10%) reduction would result in delay or cancellation of 1 average sized Modernization project. This would impact ODOT's ability to utilize federal funding.
D&O	15. Preservation Program	Reduction in the Preservation Program will lower the level of paving activity and reduce the pavement condition rating. A reduction will result in a decline of pavement conditions. The funding for the Preservation Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	28,108,621	-	28,108,621				17--Preservation projects currently range anywhere from $1.1M to nearly $45.5M depending on complexity of the work. A $28.1M (10%) reduction would result in delay or cancellation of 1 large complex Preservation project but could reach as many as 3 average sized Preservation projects. This would impact ODOT's ability to utilize federal funding.
D&O	16. Bridge Program	The Bridge program preserves more than 2,700 bridges, tunnels and large culverts on the state highway system. Typically, a bridge lasts from 50 to 80 years. Design standards have changed over time to address the heavier, longer loads of today's freight shippers, increased traffic volumes, and the higher vehicle speeds that result in greater impact loading. More than one-third of the state's bridges are over 50 years old. A reduction will delay much needed bridge repair work and could result in long detours for heavy loads. The funding for the Bridge Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	54,287,117	-	54,287,117				18--Bridge projects currently range anywhere from $75,000 to nearly $126M depending on complexity of the work. A $54.3M (10%) reduction would result in delay or cancellation of 1 large complex Bridge project but could reach as many as 5 average sized Bridge projects. This would impact ODOT's ability to utilize federal funding.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
D&O	7. Litter Removal	Reducing Litter pickup frequency would impact the driver experience while traveling Oregon's highways and would cause more damage to ODOT mowers when it is not seen by the operator. The public will notice this decreased level of effort immediately. State Highway Funds	973,925	-	973,925				19--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
D&O	6. Illegal Camping Management	Reduction in the removal of illegal camping personal property and removal of trash and waste. This will increase the number of concerns with the neighbors and potentially increase pollution to streams as well as having more damage to bridges. The public will notice this decreased level of effort immediately. State Highway Funds	1,947,851	-	1,947,851				20--Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
DMV	1.Vehcile replacements	DMV would not replace any vehicles in the 23-25 biennium.	200,933	-	200,933	SHF	-	-	1. Least impact to services.
DMV	2. Eliminate temporary workers in field offices	DMV refrain from utilizing temporary workers to augment field office staff. This will result in increased wait times in field offices and inhibits ability to be agile with seasonal surges.	900,000	-	900,000	SHF	-	-	2. Easy implementation, does impact services.
DMV	3. Reduce the amount of forms printed for driver transactions, vehicle, and driver manuals.	Reducting the amount of forms printed will mean encouraging customers to use online forms and print them or find manuals online. There is a risk of not having a form available when a customer walks into an office because of lower stocking levels and could delay services requiring a customer to return to an office.	225,000	-	225,000	SHF	-	-	3. Low imact to services, developing alternatives to printed forms.
DMV	4. Eliminate interim printing of credentials (driver license, permit, ID, etc)	This would mean that customers would not walk out of an office with a interim copy of the credentials. The customer would have a reciept showing credential has been purchased, and would have a credential with the picture until it is received in the mail.	150,000	-	150,000	SHF	-	-	4. Cost savings measure that reduces use of secure paper/printer, speed up photo capture station processing not printing. Need to negotiate contract.
DMV	5. Reduction in request for DOJ.	DMV would reduce the amount of request for services from the department of justice.	1,800,000	-	1,800,000	SHF	-	-	5. Low cost for benefit gained.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
DMV	6. Eliminate pre-printed trip permits and temporary registrations.	This would eliminate purchased pre-printed numbered, and packaged inventory. Printing for permits and temporary registrations would be done by agents, dealers, field offices, or with electronic vehicle registration services. This would reduce one positions due to no longer needing to process dealer orders for temporary and trip permit books and mail them out.	568,206	-	568,206	SHF	1	1.00	6. Low cost for benefit gained.
DMV	7. Add option of emailing renewal reminders for registrations and license/ID credentials.	Saving money on postage, printing, and handling of renewal reminders. The more customers that use this option the greater the savings. This estimate is using an assumption that 20% of customers would opt for email reminder service.	340,000	-	340,000	SHF	-	-	7. Will involve programing and Rule changes. Low cost for bennefit gain.
DMV	8. Eliminate Field offices accepting vehicle registration renewals.	DMV field offices would stop accepting vehicle registration renewals over the counter; registrations would only be accepted with title transactions in the field offices. Renewal transactions would be processed through the mail, online, or at DEQ emissions testing stations. This would reduce staffing by 7 (TSR1 positions)	759,637	-	759,637	SHF	7	7.00	8. Reduce number of staff needed to process registration that currently has other options.
DMV	9. Eliminate registration stickers	This would eliminate purchased pre-printed numbered, and packaged inventory for registration stickers.	400,000	-	400,000	SHF	-	-	9. Low cost reduction. Many public stakeholders. Could have political implecations.
DMV	10. Single vehicles plates (eliminate use of two vehicle plates)	Single plate on a vehicles instead of two, this reduces manufacturing cost.	643,000	-	643,000	SHF	-	-	10. Low cost reduction. Many public stakeholders. Could have political implecations.
DMV	11. Reduce vendor (Fast Enterprises) support service level of core Olivr system.	Slow response time for system issues and could result in long delay for customer services. It would increase demand on internal information systems branch for support.	3,500,000	-	3,500,000	SHF	-	-	11. Only option to reduce cost in this area. System issues could impact customers.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
DMV	12. Eliminate positions through attrition	Staffing reductions will result in increased processing times for customer titles, registrations and licensing transactions as well as increased wait times in field offices and customer call center. DMV would close at least five (mid-sized) of its 60 field offices. Customers who conduct business at these offices would visit other nearby locations or utilize other service delivery channels. Inhibits ability to be agile with seasonal surges or special legislation needs. Estimate was completed with a snap shot of currently open positions (Aug 1, 2022).	18,528,558	-	18,528,558	SHF	108	102.50	12. Only options as majority of DMV cost are PS. Major impact to services.
DMV	13. Reduce Grant for commercial driver licenses.	A reduction to federal funds would be from FMCSA grants (Commercial Driver License Information System), primarily in IT Related Professional Services.	-	233,501	233,501	FF	-	-	13. Only option.
DMV	14. Law Enforcement Grants	Traffic enforcement grants to law enforcement agencies throughout the state will be limited to events tied to a national traffic safety campaign, local safety event, or state proclamation(s).	-	1,000,000	1,000,000	FF	-	-	14. Only option- reduce grants
DMV	15. Statewide Public Information & Education Grants	Paid media buys and production of new campaigns will be limited to events tied to a national traffic safety campaign or state proclamation(s)	-	1,889,178	1,889,178	FF	-	-	15. Only option-reduce grants
CCD	Motor Carrier Services	Eliminate positions. Reduce the amount of time spend collecting payments and reports. Reduce or eliminate the amount of time spent reconciling the two.	2,263,001	1,051,637	3,314,638	SHF	15	15.00	1. Mandate online tax payments and move to quarterly reporting as opposed to montly. Reduce service hours to M - F, 7 - 5 and online IFTA Reports
CCD	Motor Carrier Enforcement	Federalize Scale Improvements In The STIP. This will reduce the need for Other Funds while allowing the improvements to take place - Have a biennium without projects. If improvements cannot be federalized, this will delay neede improvements but also reduce the need for Other Funds.	5,363,695	-	5,363,695	SHF	-	-	2. Federalize Captial Improvements for a biennium or federalize them.
CCD	Crossing Safety	Remove 1 position. Reduce the number of Proposed Orders written	150,000	-	150,000	OF\FF	-	-	3. Reduce number of STIP Projects

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
CCD	Motor Carrier Audit & Compliance	Eliminate positions. Reduce number of Audits performed.	1,473,205	-	1,473,205	SHF	6	6.00	4. Efficiencies gained from MCS above .Automate the payment and reporting process which will reduce the number of Audits required.
PD&A	Connect Oregon	Reduce allocation by 10%. This means cancelling several of the lowest scoring and ranked CO projects that were just awarded by the OTC. Will have significant political consequences, but ODOT has the authority to cancel projects.	4,630,830	-	4,630,830	Priviledge	-		1-Only option.
PD&A	Asset Mgmt	Reduction coming from inventory asset management portfolio, including unstable slopes, culverts and pavements inventory. This will delay milestones and final product and require rebalancing resources.	504,074	-	504,074	SPR	-		2-Lowest cost for benefit obtained
PD&A	PD&A Administrator	Reduce budget for facility maintenance/modernization. This may delay maintenance/modernization.	275,000	-	275,000	SHF	-		3-Lowest cost for benefit obtained
PD&A	Freight Planning	Eliminate contract support to develop the OFP Implementation Plan. ODOT is required to update the Freight Plan and that will be done this biennium. ODOT is also required by law to have an implementation plan for each Statewide Policy Plans – without consultant help this will fall directly to staff only and impact other work.	50,000	-	50,000	SPR	-		4-Lowest cost for benefit obtained
PD&A	Long Range Planning	Reduce the funding avaible to ODOT Region Long Range Planning programs	1,538,912	-	1,538,912	SPR	-		5-Lowest cost for benefit obtained
PD&A	Climate Office	Reduce the National EV Infrastructure and Community Charging Rebate programs by limiting consultant time ($110k) and a combination of increased private sector match and eliminating/delaying one phase of the rebate ($1M). This will delay completion of EV charging infrastructure in places with lower market adoption.	1,110,000	-	1,110,000	TOF	-		6-Lowest cost for benefit obtained

10% Reduction Options (ORS 291.216)

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PD&A	SPR Research Porgram	Cut one SPR Research Project. Transfer $142,000 SPR Research funds from active ODOT research to pooled funding of other states. (This would be a way for ODOT to redirect these federal funds we are not planning to spend) One transportation research project will not be started incrementally reducing the department's efforts to find better cheaper and faster ways to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Downstream impacts may be felt by Oregon universities as 10% of our projects involve a work order to OSU or PSU. (Positions: 0 FTE: 0.00)	178,000	-	178,000	SPR	-		7-Lowest cost for benefit obtained
PD&A	Data Section	Reduction in Supplies and Services across the section (largely focused on reduction sin IT professional services,consulting services, office equipment and training). Funding would not be available for important IT modernization projects like replacing the Crash Data Reporting System	731,806	-	731,806	SHF	-		8-Lowest cost for benefit obtained
PD&A	Data Section	Reduction in Supplies and Services across the section (largely focused on reduction sin IT professional services,consulting services, office equipment and training). Funding would not be available for important IT modernization projects like replacing the Crash Data Reporting System.	874,573	-	874,573	SPR	-		9-Lowest cost for benefit obtained
PD&A	Data Section	FARS is PD&A Division only FF. Any shortfall will be made up from OF	-	21,516	21,516	FF	-		10-Only option.
PD&A	PD&A Administrator	Some operating budget in this program, has been kept in a holding account to address budget shortfalls and fund business opportunities that crop up after the Division budget is already operationalized.	554,188	-	554,188	SHF	-		11-Lowest cost for benefit obtained
PD&A	Trans Planning Analysis Unit (TPAU)	Eliminate funding for RITIS Data/Analytics purchase or reduced level. ODOT has made a decision to use the RITIS Data and Analytical Platform. Not paying for the Data and analytics could leave ODOT without valuable information for helping manage the transportation system.	150,000	-	150,000	SPR	-		12-Lowest cost for benefit obtained

10% Reduction Options (ORS 291.216)

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PD&A	STIP Scoping	Reduce the amount of funding from 130 limitation for STIP Scoping	1,000,000	-	1,000,000	SPR	-		13-Lowest cost for benefit obtained
PD&A	Climate Office	Reduce consultant projects in sustainability and adaptation. This may impact measurement of ODOT operations GHG impact. Adaptation work will be considered under PROTECT funds.	405,554	-	405,554	SPR	-		14-Lowest cost for benefit obtained
PD&A	SPR Research Porgram	Cut a second SPR Research Project (Select a small project to reach a 5% cut). Transfer $142,000 SPR Research funds from active ODOT research to pooled funding of other states. (This would be a way for ODOT to redirect these federal funds we are not planning to spend) One transportation research project will not be started incrementally reducing the department's efforts to find better cheaper and faster ways to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Downstream impacts may be felt by Oregon universities as 10% of our projects involve a work order to OSU or PSU. (Positions: 0 FTE: 0.00)	178,000	-	178,000	SPR	-		15-Lowest cost for benefit obtained
PD&A	Data Section	Reduction in Personal Service budget for overtime and temp appointments. Projects and operational work would need to be scaled back to minimum activities only. Some programs may incur longer delivery cycles.	19,243	-	19,243	SHF	-		16-Lowest cost for benefit obtained
PD&A	Data Section	Reduction in Personal Service budget for overtime and temp appointments. Projects and operational work would need to be scaled back to minimum activities only. Some programs may incur longer delivery cycles.	169,351	-	169,351	SPR	-		17-Lowest cost for benefit obtained
PD&A	Transportation Planning and RICS	Eliminate the Census Support Contract for Census Implementation. Eliminating this contract will have ripple impacts throughout the ODOT regions as they would be required to lead Decennial Census implementation work required by FHWA – in order for the Regions to dedicate staff other Region Planning work to support projects will have to be delayed.	150,000	-	150,000	SPR	-		18-Lowest cost for benefit obtained

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PD&A	SPR Research Porgram	Cut a third SPR Research Project. Transfer $142,000 SPR Research funds from active ODOT research to pooled funding of other states. (This would be a way for ODOT to redirect these federal funds we are not planning to spend) (Note to see this level of savings this cut will need to be a bridge, pavement, or geotechnical research project). One transportation research project will not be started incrementally reducing the department's efforts to find better cheaper and faster ways to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Downstream impacts may be felt by Oregon universities as 10% of our projects involve a work order to OSU or PSU.	178,000	-	178,000	SPR	-		19-Lowest cost for benefit obtained
PD&A	Transportation Growth Mgmt (TGM)	Reduce the funding available for Grants. TGM funding is dedicated through the STIP – reduction would impact the number of grants that could be awarded by ODOT and DLCD. Reductions at DLCD could impact staffing levels.	1,000,000	-	1,000,000	STBG	-		20-Lowest cost for benefit obtained
PD&A	Research Program	After cutting 3 Research projects staff workload will be deminished. Leave vacant one Research Analyst 4 position. SPR work will be distributed to other staff. Ongoing project management will see some delay in project review time, contractor coordination, and subject matter review of consultant work product. (Positions: 1 FTE: 1.00)	289,683	-	289,683	SPR	-		21-Lowest cost for benefit obtained
PD&A	Trans Planning Analysis Unit (TPAU) - Modeling Consortium	Eliminate Contract Support for OMSC. The OMSC is a long standing collaborative that helps lead statewide the modeling work and standards – without the funding to pay for professional facilitation, this function will fall onto TPAU staff and would impact the support they could give to the OTP and MPO modeling work – putting the OTP likely at risk and behind schedule and potentially jeopardizing federal funds for MPOs.	100,000	-	100,000	SPR	-		22-Lowest cost for benefit obtained

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PD&A	SPR Research Porgram	Cut budget available to host future pooled funds (note this is 100% federal). This cuts our ability to lead projects that will have a national impact such as revising the national standards (FHWA or AASHTO) that dictate how we provide a safe, efficient transportation system that supports economic opportunity and livable communities.	99,399	-	99,399	FF	-		23-Lowest cost for benefit obtained
PD&A	Trans Planning Analysis Unit (TPAU) - Modeling program	Reduce effort to upgrade MPO models to Activity Based Models. Cuts to this program will significantly hinder the ability of ODOT and MPOs to provide model data and information necessary to help inform planning and project decision making particularly around climate and equity impacts and analysis.	315,000	-	315,000	SPR	-		24-Lowest cost for benefit obtained
PD&A	Statewide Policy	Slow down the major update to the OHP. The OHP was last updated in 1999 and is desperate need for an update – delaying this work will mean ODOT could be out of compliance with key statewide policies and rules and may not be able to help support implantation of the OTP and Strategic Action Plan. The OHP guides the vast majority of ODOT system decisions as our #1 system we own and manage is the State and Federal highway system.	449,153	-	449,153	SPR	-		25-Lowest cost for benefit obtained
PTD	1. Active and Public Transportation Operations	This reduction reflects less financial support for active and public transportation services through reduced support for Transportation Administration.	1,072,074	-	1,072,074	OF/FF - FF that transfers to OF	-	-	1-Simplest method to reduce budget. Reduction to Administration through cutting consultant services and delaying projects.
PTD	2. Statewide Planning	This reduction reflects less financial support for transportation services through reduced grant support. The lack of support will reduce or eliminate services to elderly and disabled passengers in certain areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet.	-	238,355	238,355		-	-	2-Statewide Planning is the easiest federal program to suspend activites as all activity is at the state level. There are no direct grant recipients, however recipients do benefit from the activites.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
PTD	3. Rail Operations	This reductions reflects less support for passenger rail transportation services through the reduction in revenues available to operate service. This reduction will the result in the curtailment of outreach inteded to increase passeneger rail ridership (a legislative KPM).Reducing the amount of funds available for the Passenger Rail program will jeopardize the program's ability to operate two, daily roundtrips between Portland and Eugene with connections to Seattle and Vancouver, B. C.	3,732,057	1,633,113	5,365,170	Other: TOF, License Plate	-	-	3-Rail Operations has the highest cost to provide service. ODOT owns and maintains the Trainsets that operate on the line.
PTD	4. Special Projects	This reduction reflects less financial support for the Community Paths program which will reduce the ability of communities to create and maintain connections through multiuse paths. This reduction in support will delay expansion of, or reduce acces to multiuse paths in some communities in Oregon through the reduction of grant awards.	1,102,000	-	1,102,000	Other: Bike Tax	-	-	4-Community Pathways grants are typically contrstuction grants and can be phased and/or delayed to reduce the budget.
PTD	5. General Public	This reduction reflects less financial support for transportation services through reduced grant support. The lack of support will delay expansion of, reduce or eliminate services to general public and intercity passengers in certain areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet.	25,575,265	3,923,886	29,499,151	HB 2017 Transit Payroll Tax Other: TOF, ID Card, Cigarette Tax	-	-	5-The General Public program has the most flexibility to reduce the budget, however causes the greatest impact to service reductions.

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PTD	6. Elderly & Individuals w/ Disabilities Program	The vast majority of our budget consists of pass-through payments to local governments and not-for-profit corporations offering transportation for rural general public as well as the elderly and disabled, we cannot meet the 10 percent target without significant impacts to grants for Elderly and Individuals with Disabilities. This reduction reflects less financial support for transportation services through reduced grant support. The lack of support will delay expansion of, reduce or eliminate services to elderly and disabled passengers in certain areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet.	-	3,850,009	3,850,009		-	-	6-Elderly and Individuals w/ disabilities program is the most critical service and most difficult to reduce due to the nature of FTA pass through grants.
FBD	Budget, Economics & Debt Services	Reduce or eliminate the S&S budget that supports admin and fee costs associated with variable rate or short-term bonding and borrowing. Eliminating this will restrict our options for financing or push more costs into the annual debt service payment.	947,916	-	947,916	SHF	-	-	1-Lowest cost for benefit obtained
FBD	Financial Services Branch	Reduce State Govt Svc Charge (SGSC) by 10%.	2,739,037	-	2,739,037	SHF	-	-	2-Lowest cost for benefit obtained
FBD	Financial Services Branch	Fuels Tax Grant reduction will delay project as this is 100% federal funds.	-	28,735	28,735	FF	-	-	3-Only option.
FBD	Financial Services Branch	Reduce IT Expendable Property services & supplies budget. Should be little to no impact.	300,000	-	300,000	SHF	-	-	4-Lowest cost for benefit obtained
FBD	Financial Services Branch	Reduce In State Travel, Telecomunications, Employee Training and Dues & Subscriptions services & supplies budget. This will increase virtual meeting activity and perhaps delay or limit training opportunites.	237,386	-	237,386	SHF	-	-	5-Lowest cost for benefit obtained

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FBD	Financial Services Branch	Professional Services, used to hire consultants to assist with special projects and issues. With the need for modernization of IT systems this reduction will limit our ability to implement programmatic changes. This limitation has been used to support the implementation of new systems such as TAMS, OregonBuys and ERA. Reducing this funding could limit our future capacity to implement Statewide projects with our current systems and processes.	750,000	-	750,000	SHF	-	-	6-Lowest cost for benefit obtained
FBD	Financial Services Branch	Eliminate contract IT programmer, impacting delivery on service request for changes to systems. Remaining contract programmers are not familiar with the cash flow system and would require support from state programming staff. This reduction limits our ability to implement new systems such as Digital signatures and OregonBuys. TEAMS is an old system which requires resources for maintaining/implementing newer system connectivity.	750,000	-	750,000	SHF	-	-	7-Lowest cost for benefit obtained
FBD	Office of Innovative Financing	Reduce Other S&S expenditures.	5,000	-	5,000	SHF	-	-	8-Lowest cost for benefit obtained
FBD	Office of Innovative Financing	Reduction in IT Expendable Property.	300,000	-	300,000	SHF	-	-	9-Lowest cost for benefit obtained
FBD	Office of Innovative Financing	Other Agency Services & Supplies.	256,856	-	256,856	SHF	-	-	10-Lowest cost for benefit obtained
FBD	Office of Innovative Financing	Reduce Professional Services (Crew 0609) Account Managers.	1,000,000	-	1,000,000	SHF	-	-	11-Lowest cost for benefit obtained
FBD	Statewide Investment Management Services	Federalizing more labor and vacancy savings. Hold positions vacant longer and distribute work to other staff. Will see delays in products and services.	727,866	-	727,866	SHF	-	-	12-Lowest cost for benefit obtained
OAS	Office of Civil Rights (OCR)	Services & Supplies: Reduce Program Related S&S Reduce Emerging Small Business (ESB) program to $~8.5M instead of $10M	1,371,314	-	1,371,314	SHF	-	-	1-Reducing total program would mean fewer projects get done and fewer ESB firms would be given the opportunity to grow into viable ODOT contractors.

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OAS	ODOT HQ Ops	Personal Services - Operations & Policy Analyst 4 (OPA4)	348,164	-	348,164	SHF	1	1.00	2-Position is currently filled, but anticipate it to be vacant in 23-25 biennium. Hold position vacant but not eliminate OPA4 position for 24 months. This position is in the Office of Organizational Excellence (OOE). Will reduce the office's ability to respond to agency needs for strategic consultancy and continuous improvement.
OAS	ODOT HQ Ops	Personal Services - Public Affairs Specialist 3 (PAS3)	241,171	-	241,171	SHF	1	1.00	3-Position is currently vacant. Hold position vacant but not eliminate PAS3 position for 24 month. This position resides in the Communication Section and will reduce the ability to respond timely to media and emergency situations.
OAS	Internal Audits (IA)	Personal Services - Internal Auditor 2 (IA2)	293,896	-	293,896	SHF	1	1.00	4-Position is currently filled, but possible to be vacant in 23-25 biennium. Hold position vacant but not eliminate IA2 position for 24 months. This reduction will increase the workload on other Internal Auditors positions to carry out the audit work for the agency.
OAS	Information Services (IS)	Services & Supplies: Reduce State Gov't Service Charge	2,490,739	-	2,490,739	SHF	-	-	5-In the 19-21 and 21-23 biennium, when the state required 10% budget reductions, they reduced the State Government Service Charge (SGSC) by an equal percentage. We anticipate that SGSC will be reduced by 10% with these reductions enabling IS Branch to take this reduction.
OAS	Facilities	Services & Supplies: Reduce Facilities Rent	40,000	-	40,000	SHF	-	-	6-Elimination of rent by moving out of a leased space.
OAS	Information Services (IS)	Services & Supplies: Reduce Publicity & Publications	586	-	586	SHF	-	-	7-Due to shift in digital business, ISB has not traditionally needed to resource publicity or publication services, making this 100% cut has no anticipated impact to operations

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OAS	Information Services (IS)	Services & Supplies: Reduce Employee Recruitment	24,263	-	24,263	SHF	-	-	8-ISB has not traditionally had substantial employee recruitment expenses, and should be able to reduce this line item by 75% with the acknowledgement that we have 3 vacant management positions in ISB and given the challenges hiring IT skills, may need recruiting services to fill important leadership positions in the coming biennium.
OAS	Human Resources	Services & Supplies: Reduce Office Expenses	60,000	-	60,000	SHF	-	-	9-These funds are used for office expenses. These costs have significantly reduced due to remote work.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Office Expenses	58,669	-	58,669	SHF	-	-	10-Reduce office expenses. Reduced costs due to employees remote working and transition to 100% electronic contracting documents. Supplies will be replenished only as a required necessity.
OAS	Information Services (IS)	Services & Supplies: Reduce Dues & Subscriptions	16,613	-	16,613	SHF	-	-	11-ISB will reduce this valuable line item by 75% with minimal risk other than being connected to other forums and services that help leadership understand more broadly challenges and solutions being applied by other local, state and federal groups to foster best practices, shared solutions and mutual collaboration.
OAS	Human Resources	Services & Supplies: Reduce Program Related S&S	60,000	-	60,000	SHF	-	-	12-These funds are used for parking spaces and to cover labor cost expenses.
OAS	Information Services (IS)	Services & Supplies: Reduce Program Related S&S	34,404	-	34,404	SHF	-	-	13-ISB will reduce this line item by 25% consistent with reduced travel and vehicle usage with minimal impact to operations.
OAS	Information Services (IS)	Services & Supplies: Reduce Out of State Travel	17,406	-	17,406	SHF	-	-	14-ISB will reduce the training budget by 65% which should enable us to reduct out of state travel by 50%. ISB will leverage online training where possible and limit attendance in conference to essential travel to Gartner events and other high value travel needs. This 50% reduction in travel reduces from $34,812 to $17,406

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OAS	Human Resources	Services & Supplies: Reduce Intraagency Charges	28,170	-	28,170	SHF	-	-	15-These funds are used for staff to rent vehicles to travel when HR state vehicles were not available. Usage has significantly decreased due to pandemic and previous travel restrictions.
OAS	Information Services (IS)	Services & Supplies: Reduce In-State Travel	27,538	-	27,538	SHF	-	-	16-ISB maintains systems across the agency, regions and field offices. Much of the work can be performed remotely, however some work must be done on site. This reduction reduces in-state travel 40% from $68,844 to $41,306. Unplanned events could impact agency operations and idle offices and employees for significant outages. ISB will carefully evaluate the need for in-state travel and manage within a substantially reduced operating budget.
OAS	Facilities	Services & Supplies: Reduce In-State Travel	10,000	-	10,000	SHF	-	-	17-Require more Teams meetings, less project visits, rely more on customers to check on projects than Facilities staff.
OAS	Human Resources	Services & Supplies: Reduce In-State Travel	35,000	-	35,000	SHF	-	-	18-Decrease in costs due to pandemic, previous travel restrictions and remote work. Reduction will reduce future travel for conferences, training and event attendance.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Out of State Travel / In-State Travel	37,600	-	37,600	SHF	-	-	19-Reduce funds for out-of-state and in-state travel. Limitation of in-person meetings would reduces OPO's participation in mandated pre-posal, pre-bid meetings and site visits related to ODOT solicitations that cannot be managed with virtual meetings.

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OAS	Information Services (IS)	Services & Supplies: Reduce Telecommuncations	1,114,573	-	1,114,573	SHF	-	-	20-Reduction of telecommunication expenses will require IS Branch to tighten its belt with respect to maintaining desktop telephony systems and mobile telephone systems which are essential to IS technicians who frequently need to be reachable while in the field. There is some risk in reducting communication tools, but will compensate by increased reliance on use of teams from computing platforms. This 20% reduction should be manageable unless the State Cyber Security Services office changes Multi Factor Authentication requirements.
OAS	Human Resources	Services & Supplies: Reduce Telecommuncations	6,000	-	6,000	SHF	-	-	21-These funds are used for mobile phones. Reduction is a result of approximately 4 mobile phones for staff (in the event of staff reduction).
OAS	Information Services (IS)	Services & Supplies: Reduce Attorney General	14,344	-	14,344	SHF	-	-	22-ISB has not traditionally had substantial DOJ/Attorney General expenses, and can reduce this line item by 75% based on historical run rates and minimal risk to operations
OAS	Human Resources	Services & Supplies: Reduce Attorney General	200,000	-	200,000	SHF	-	-	23-Although AG costs have not gone over buget the last few biennia, it will be important for ODOT to have the ability to manage unexpected legal expenses and anticipate costs due to pending and potential law suits. If these funds are reduced the agency will have the inability to address legal problems and risk exposure.
OAS	Facilities	Services & Supplies: Employee Training	8,000	-	8,000	SHF	-	-	24-Only allow required training, end all optional "growth" opportunity training

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OAS	Information Services (IS)	Services & Supplies: Employee Training	118,528	-	118,528	SHF	-	-	25-ISB will reduce the training budget by 65% from $90,241 to $31,584. While this cut and our previous biennium spend on training is consistend with past training costs, it may limit the ability for IS personnel to receive training on new capabilities and technologies required to modernize our infrastructure and software systems. Lack of training will lead to higher labor, less automation and lower system performance.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Employee Training	14,159	-	14,159	SHF	-	-	26-Reduction in employee training will impact employee certification which is a requirement for ODOT to maintain a $5 million delegation of authority. If ODOT were to lose the delegation of authority then DAS will conduct all ODOT procurements AND charge a fee to the agency which may result in significant delays in the procurement timelines due to other state agency priorities.
OAS	Facilities	Personal Services reduction: Reduce/downclass FOS2 to Carpenter position	38,576	-	38,576	SHF	-	-	27-Region three needs a Carpenter position, but has a FOS2 position. Down class to a Carpenter to be consistant with Regions 4 & 5. Reduces costs and better aligns with providing Facilities' services.
OAS	Facilities	Services & Supplies: Reduce Facilities Maintenance, T-Bldg	200,000	-	200,000	SHF	-	-	28-Decreases preventive maintenance, eliminates all planned replacements, retains only enough funds for a few minor breakdowns
OAS	Facilities	Services & Supplies: Reduce Facilities Maintenance, T-Bldg	135,282	-	135,282	SHF	-	-	29-Completely eliminates all funds to respond to emergencies, breakdowns, etc. If equipment breaks, it cannot be replaced without funds coming from somewhere else.
OAS	Facilities	Services & Supplies: Reduce Facilities Maintenance, T-Bldg	7,168	-	7,168	SHF	-	-	30-Decrease daily, weekly, monthly services to T-Bldg (minor maintenance, janitorial, etc.)
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Facilities Maintenance	16,922	-	16,922	SHF	-	-	31-Eliminate facilities maintenance budget.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	Information Services (IS)	Services & Supplies: Reduce Professional Services	2,607,388	-	2,607,388	SHF	-	-	32-ISB leveraged professional services in the 21-23 biennium to perform Gartner related benchmarking services and Enterprise Architecture Services, TEAMS replacement assessment, and an Optive Ransomware Risk Assessment. ISB is proposing to reduce Professional Services by 70% with the understanding that most of our "need" for these kinds of professional services in the 23-25 Biennium. Not having perfect visibility of future needs, we may be limited in the services that we can perform based on uncertain needs of the agency. The professional Services line item will be reduced from $3.476M to $869K with an average professional service engagment running approximately $4-500K, leaving room for only two engagements over the Biennium.
OAS	Human Resources	Services & Supplies: Reduce Professional Services	136,216	-	136,216	SHF	-	-	33-These funds are used for implemenation and projects related to HR systems Workday and Workload Tracking System, to include ongoing maintenance. Reduction will result in the agencies inability to align with funtionality, technology and customer goals.
OAS	Human Resources	Services & Supplies: Reduce IT Related Expendable Property	25,740	-	25,740	SHF	-	-	34-These funds are used for the replacement of laptops and other IT related equitment. Reduction will result in the inability to replace existing equitpment and the end of life and/or extendning with the risk of equitment failure.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce IT Related Expendable Property	76,239	-	76,239	SHF	-	-	35-Reduce funds used to purchase computer equipment to maintain operations. Potential challenge will be not having enough budget in 2025-27 to replace broken equipment or out of warranty computers.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	Human Resources	Services & Supplies: Reduce Employee Recruit/Development	131,730	-	131,730	SHF	-	-	36-These funds are budgeted for annual memberships to Partners in Diversity allowing ODOT to attrack applicants of color, women, people with disabiities, veterans and more. It also allows for event attendance and unlimited job postings. Reducing will reduce the ability to provide community engagement and job postings.
OAS	Information Services (IS)	Services & Supplies: Reduce Data Processing	1,692,901	-	1,692,901	SHF	-	-	37-IS Branch has little control of data processing charges, as they represent the server requirements and storage requirements of Agency systems. Tracking historical usage for both compute and storage, and in conjunction with the archival storage of LIDAR data and the retirement of SharePoint systems, we believe we can reduce data processing by 21% and still meet agency needs. This reduction of $5.3M should permit us to meet business requirements with a slightly increased risk that we would exceed our available budget based on analysis of server and storage growth in the coming Biennium.
OAS	Human Resources	Services & Supplies: Reduce Data Processing	9,606	-	9,606	SHF	-	-	38-Reduction to the Computer Technology maintenance budget for HRFS Scanner and MELA. Costs transferred to IS.
OAS	ODOT HQ Ops	Personal Services - Operations & Policy Analyst 2 (OPA2)	271,827	-	271,827	SHF	1	1.00	39-Position is currently filled, and possible to be vacant in 23-25 biennium. Hold position vacant but not eliminate OPA4 position for 24 months. Possibly jeopardize key performance measure Customer Satisfaction. Reduce customer service; delay response time to customers.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	ODOT HQ Ops	Services & Supplies: Reduce Program Related S&S Reduce or eliminate agency participation in Governor mandated, Union mandated or DAS mandated programs and initiatives. Eliminate internal initiatives and special projects.	174,942	-	174,942	SHF	-	-	40-Failure to participate in unfunded mandates could jeopardize relationships with Governor's Office, DAS, Union Leadership or other stakeholders (e.g., SEIU contract specialist per CBA; Governor's Regional Solutions Centers). Eliminate research and consultants for internal initiatives (e.g., McKinsey report, Strategic Communications Consultant, Online Open House consultant, Agency Performance & Strategy consultant, proof of concepts)
OAS	Office of Civil Rights (OCR)	Services & Supplies: Reduction in Expendable Property Eliminate participation in AASHTOWARE development and implementation.	2,300,000	-	2,300,000	SHF	-	-	41-OCR would not continue to participate in the development and implementation of the AASHTOWARE software.
OAS	Facilities	Services & Supplies: Reduce T-bldg receptionist (DePaul Contract)	149,498	-	149,498	SHF	-	-	42-Elimination of the 1st Floor T-Bldg security/receptionist. Would most likely require the divisions in the T-Bldg to share staffing a receptionist.
OAS	Information Services (IS)	Services & Supplies: Reduce Data Processing	3,679,430	-	3,679,430	SHF	-	-	43-IS Branch has little control of data processing charges, as they represent the server requirements and storage requirements of Agency systems. Tracking historical usage for both compute and storage, and in conjunction with the archival storage of LIDAR data and the retirement of SharePoint systems, we believe we can reduce data processing by 21% and still meet agency needs. This reduction of $5.3M should permit us to meet business requirements with a slightly increased risk that we would exceed our available budget based on analysis of server and storage growth in the coming Biennium.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	Information Services (IS)	Services & Supplies: Reduce IT Related Expendable Property	932,225	-	932,225	SHF	-	-	44-This line item covers all the personal computers, monitors, docking stations, printers and peripherals required to keep the agency workforce productive. ISB will take a 20% reduction of this line item from $4.661M to $3.728M with the understanding that we will extend the life of most workstations to 4 years and limit new purchases of monitors and printers. With an inventory of approximately 6,000 workstations of various configurations and costs, assuming an average cost of $1,200/workstation, this represents the absolute minimum sustainable funding level for workstations across the agency. This budget reduction DOES NOT account for any increase in head count for new staff based on 23-2 Policy Option Packages.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	Information Services (IS)	Services & Supplies: Reduce IT Related Professional Services Funds used on unfunded mandates	1,878,923	-	1,878,923	SHF	-	-	45-IT related professional services is our second most important budget line item behind personal services. ISB is proposing to reduce IT related Professional Services by 25% from $7.516M to $5.637M. ISB maintains approximately 44 contract personnel to meet the operational and project needs of the agency and an additional 10 Temporary Employees to augment full time staff when critical skills are missing. A reduction of $2.455M will represent a limitation to our capacity to take on modernization and project work including funded and unfunded requirements, and will lead to the need to indefinately pause or cancel project work in flight or required to meet critical business requirements as well as increase system risk from a security and operational perspective. This reduction in IT related professional services will limit the contractor augmentation and special skillsets requires to handle work that includes PCI 4.0 compliance which enables ODOT to take credit card payments for DMV, CCAD and FSB among other work to include anlaysis work to support fixing Workday data related deficiencies impacting HR business processes to name a few. Staffing vacancies and a particularly challenging IT talent pool make the reliance on contract services an essential component of our ability to continue to meet the mandatory requirements of the agency either through legislative mandate or OTC strategic plans. ISB has over 83 active projects of which 20 are high visibility projects with EIS oversight.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	Human Resources	Services & Supplies: Reduce Attorney General	50,000	-	50,000	SHF	-	-	46-Second reduction to AG costs. First $200K in the top 5% reduction subtotal. Although AG costs have not gone over buget the last few biennia, it will be important for ODOT to have the ability to manage unexpected legal expenses and anticipate costs due to pending and potential law suits. If these funds are reduced the agency will have the inability to address legal problems and risk exposure and will need to be addressed agency-wide.
OAS	Human Resources	Services & Supplies: Reduce Employee Training	110,000	-	110,000	SHF	-	-	47-These funds are used to keep HR employees trained to plan and direct administrative functions for ODOT to include DOJ training, law conference, coaching, feedback, federal/state compliance, interviewing, report writing, sexual discrimination, discrimination, racial bias, reasonable suspicion, leave law, DAS, Performance Accoutability & Feedback talent managment, electronic learning, and delivery methods. Reduction will result in lower performance, more errors, quality issues, unsafe work environment, increased business expenses, ineffective management and interference with federal court judgements, violations and workplance discrimination.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Agency Program related S&S Hold harmless? Oregon Buys (unfunded mandates)	392,684	-	392,684	SHF	-	-	48-Reduced budget will significantly limit program support for critical work related to legislative impact and implementation, policy, timely audit responses and agency-wide implementation, process improvements, and other unfunded mandates (ie: OregonBuys implementation). These funds are also used to support the delivery of social equity objectives for ODOT contracting.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Professional Services Hold harmless? Oregon Buys (unfunded mandate)	326,453	-	326,453	SHF	-	-	49-Eliminating Professional Services budget. These funds are being used to support the unfunded mandate to implement the state-wide eProcurement system, OregonBuys (a Governor and Legislative mandate). Change management is a critical component to the successful launch and implementation of a new system of this magnitude across the agency. ODOT has been granted an exception to include the highway construction contracting portfolio into this new statewide system, however the exception is contingent upon an 18 month analysis and is unfunded. Contracting work will be required to complete this analysis. The amount of this reduction is only a small portion of the funding necessary to complete a successful analysis and solidify the exception and to fully implement OregonBuys agency-wide.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Program related S&S	170,316	-	170,316	SHF	-	-	50-Reduced budget will limit program support for critical work relating to supporting the Personal Services and Agreements program. Reduced support will increase workload and timelines for procurement work which could result in Agency potentially not meeting critical project deadlines, compliance with legislative mandates, or STIP funding deadlines.
OAS	Facilities	Personal Services: Abolish Space Planner/Leasing position	316,109	-	316,109	SHF	1	1.00	51-Position is filled. Eliminates Facilities providing space planning and leasing services to the agency (except DMV), would required building managers to do their own space planning/furniture relocations and deal directly with DAS for all leasing.
OAS	Human Resources	Personal Services: Abolish Position - Human Resource Analyst 2 (HRA2) Recruiter / ODOT Graduate Program	217,684	-	217,684	SHF	1	1.00	52-Position is currently in recruitment. This program was originally desinged as a graduate program specifically for engineers. Due to the importance of the program in ODOT, it has expanded to accepting more than engineers. HR would no longer provide a position for this ODOT work.
OAS	ODOT Procurement Office (OPO)	Personal Services	179,396	-	179,396	SHF	-	-	53-Personal Services: Cost Shift-project charge (direct charge) transactional activities for bid and award of Highway construction projects to federal funds which would reduce the amount of federal funds available for project costs. This effort would require more administrative tracking of direct time.
OAS	Human Resources	Personal Services: Abolish Position - Office Specialist 2 (OS2)	160,760	-	160,760	SHF	1	1.00	54-Position is currently filled. HR would no longer provide administrative support for FMLA/OFLA. The current employee is working out of class doing higher level work to support federal compliance.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	ODOT Procurement Office (OPO)	Personal Services: Procurement & Contracts Specialist 3 (PCS3)	295,166	-	295,166	SHF	-	-	55-Hold position vacant but not eliminate PCS3 position for 24 months. This will significantly impact the oversight of local agency procurement certification which may impact ODOT's ability to receive federal reimbursement for the contracting work. Additionally, holding this position vacant will increase the workload on other PCS3 positions to carry out procurement transaction work that are already overloaded with a high volume workload and will have an impact on employee morale. The existing staff are experiencing higher levels of absences and stress.
OAS	Human Resources	Personal Services: Abolish Position - Operationas & Policy Analyst 2 (OPA2)	144,986	-	144,986	SHF	1	0.50	56-Position is currently filled. Reduction will result in HR's inabilty to analyse and evaluate HR management programs and systems for operational effectiveness for strategic and tactical organizational decisions made by management.
OAS	ODOT Procurement Office (OPO)	Personal Services: Procurement & Contracts Specialist 2 (PCS2)	271,827	-	271,827	SHF	-	-	57-Hold position vacant but not eliminate PCS2 position for 24 months. Procurement duties would shift to other procurement positions which will increase the workload of an already large volume of procurement transactions. Timelines will increase, project schedules will be impacted due to delays. Additionally, holding this position vacant will increase the workload on other PCS2 positions to carry out procurement transaction work that are already overloaded with a high volume workload and will have an impact on employee morale. The existing staff are experiencing higher levels of absences and stress.

10% Reduction Options (ORS 291.216)

Division Initials	Activity or Program Where activities or programs will not be undertaken.	Reduction Description The effects of the reduction. For example, impacts on service levels or loss of revenue and the effect.	OF	FF	Total Funds	Other Fund Source*	Pos.	FTE	Rank and Justification Activity or Program reductions ranked in order of lowest cost for benefit obtained.
OAS	Human Resources	Personal Services: Abolish Position - Human Resource Analyst 1 (HRA1) Recruiter	226,584	-	226,584	SHF	1	1.00	58-Position is currently filled. This position supports recruitment efforts for ODOT. Reduction will result in continued unacceptable recruitment processes across the agency, impacting the timeliness of project completion, meeting key deadlines and service to Oregonians.
		Total	**441,825,074**	**13,869,929**	**455,695,004**		**146**	**140.00**	

Division Key

D&O	Delivery & Operations
DMV	Driver & Motor Vehicle Services
CCD	Commerce & Compliance Division
PD&A	Policy, Data & Analysis
PTD	Public Transportation Division
ASD	Administrative Services Division
FBD	Finance & Budget Division

***Primary Other Fund Source Key:**

SHF - State Highway funds
HB 2017
OF/FF - FF that transfers to OF
Other: specify
SPR - Statewide Planning & Research
STBG - Surface Transportation Block Grant

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Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
087-01-00-00000	**Loan and Grant Programs**						
	General Fund	-	-	7,000,000	-	-	-
	Other Funds	7,197,911	18,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	All Funds	7,197,911	18,000,000	32,000,000	25,000,000	25,000,000	25,000,000
088-00-00-00000	**Capital Improvements**						
	Other Funds	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
089-00-00-00000	**Capital Construction**						
	Other Funds	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
100-20-00-00000	**Maintenance**						
	General Fund	38,364,674	17,650,000	42,650,000	6,000,000	-	-
	Other Funds	783,678,380	739,189,471	748,511,505	568,811,957	570,662,669	570,150,433
	All Funds	822,043,054	756,839,471	791,161,505	574,811,957	570,662,669	570,150,433
100-50-00-00000	**Project Delivery & Support**						
	General Fund	-	-	-	-	-	4,000,000
	Other Funds	1,362,482,593	2,166,680,134	2,182,674,675	3,547,234,352	2,547,266,335	2,806,041,891
	All Funds	1,362,482,593	2,166,680,134	2,182,674,675	3,547,234,352	2,547,266,335	2,810,041,891
100-65-00-00000	**Local Government**						
	General Fund	-	-	1,500,000	-	-	4,000,000
	Other Funds	210,091,728	314,281,779	330,674,696	565,364,299	565,363,555	610,909,538

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
100-65-00-00000	**Local Government**						
	All Funds	210,091,728	314,281,779	332,174,696	565,364,299	565,363,555	614,909,538
200-00-00-00000	**Driver and Motor Vehicles Svcs**						
	Other Funds	250,042,615	274,338,904	285,934,851	290,541,964	280,027,400	280,103,245
	Federal Funds	18,231,978	23,474,608	23,581,135	31,226,793	31,225,458	31,225,031
	All Funds	268,274,593	297,813,512	309,515,986	321,768,757	311,252,858	311,328,276
300-00-00-00000	**Commerce and Compliance Division**						
	Other Funds	74,271,033	92,637,740	95,439,238	92,666,660	92,651,773	102,455,992
	Federal Funds	2,687,046	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
	All Funds	76,958,079	100,953,437	103,754,935	106,863,951	106,849,064	116,653,283
400-10-00-00000	**Policy, Data & Analysis Division**						
	General Fund	-	-	-	13,000,000	-	5,000,000
	Other Funds	134,364,133	177,088,808	178,743,386	191,607,479	191,593,887	202,730,533
	Federal Funds	124,082	201,443	205,424	215,163	215,163	215,163
	All Funds	134,488,215	177,290,251	178,948,810	204,822,642	191,809,050	207,945,696
450-00-00-00000	**Public Transportation Division**						
	General Fund	-	-	3,349,960	-	-	1,500,000
	Lottery Funds	92,538	950,000	950,000	650,000	-	650,000
	Other Funds	256,099,622	298,515,731	295,595,732	318,402,800	318,351,979	318,335,698
	Federal Funds	80,089,445	93,621,166	93,621,166	145,253,623	145,186,435	145,164,911

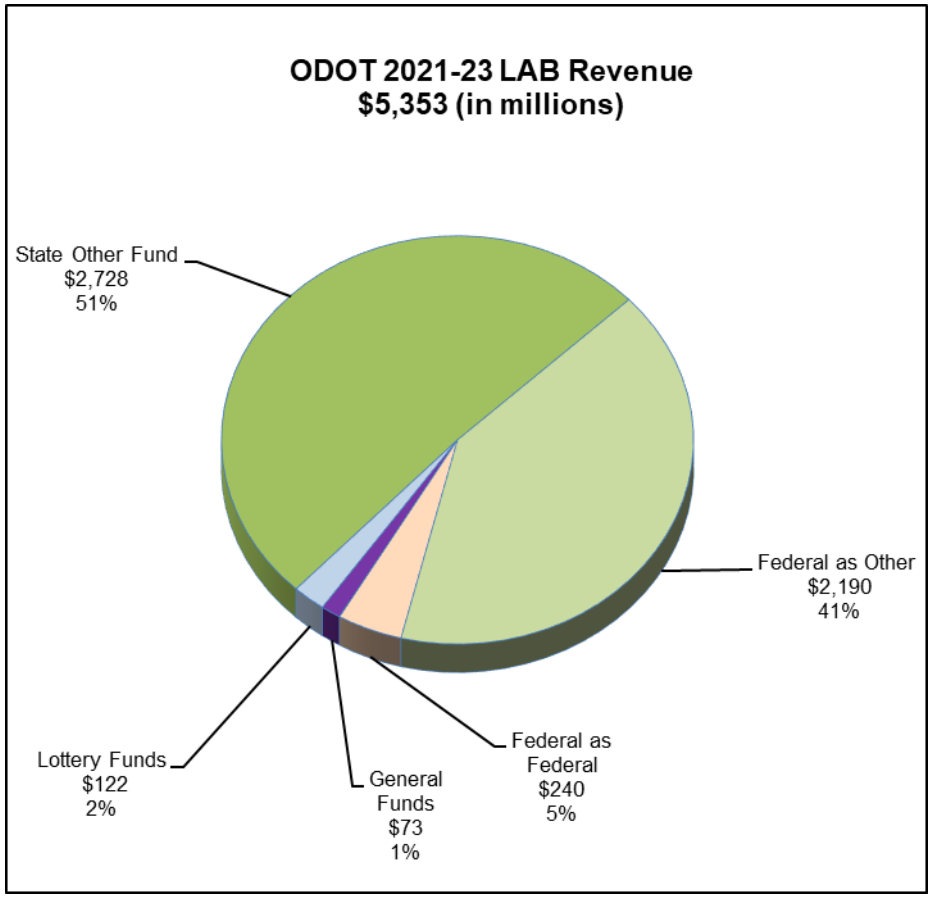
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450-00-00-00000	**Public Transportation Division**						
	All Funds	336,281,605	393,086,897	393,516,858	464,306,423	463,538,414	465,650,609
500-00-00-00000	**Debt Service**						
	General Fund	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
	Lottery Funds	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
	Other Funds	1,717,585,009	400,357,680	401,157,671	380,148,897	381,283,133	443,275,713
	Federal Funds	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
	All Funds	1,877,462,212	561,352,681	561,352,683	553,122,870	553,122,870	615,038,790
700-00-00-00000	**ODOT Administrative Services**						
	Other Funds	233,111,053	222,934,183	227,460,311	254,509,582	248,668,802	247,326,983
	Federal Funds	-	-	-	319,083	319,083	-
	All Funds	233,111,053	222,934,183	227,460,311	254,828,665	248,987,885	247,326,983
850-00-00-00000	**Finance and Budget Division**						
	Other Funds	11,720,977	87,518,105	88,534,764	84,300,278	83,768,389	80,388,505
	Federal Funds	-	317,204	317,204	287,347	287,347	287,347
	All Funds	11,720,977	87,835,309	88,851,968	84,587,625	84,055,736	80,675,852
TOTAL AGENCY							
	General Fund	63,541,007	36,021,393	72,871,173	35,930,280	16,930,280	31,430,280
	Lottery Funds	114,763,893	122,894,228	122,094,419	136,794,810	136,144,810	136,718,150
	Other Funds	5,071,472,911	4,841,642,415	4,909,826,709	6,374,322,397	5,360,372,051	5,742,452,660

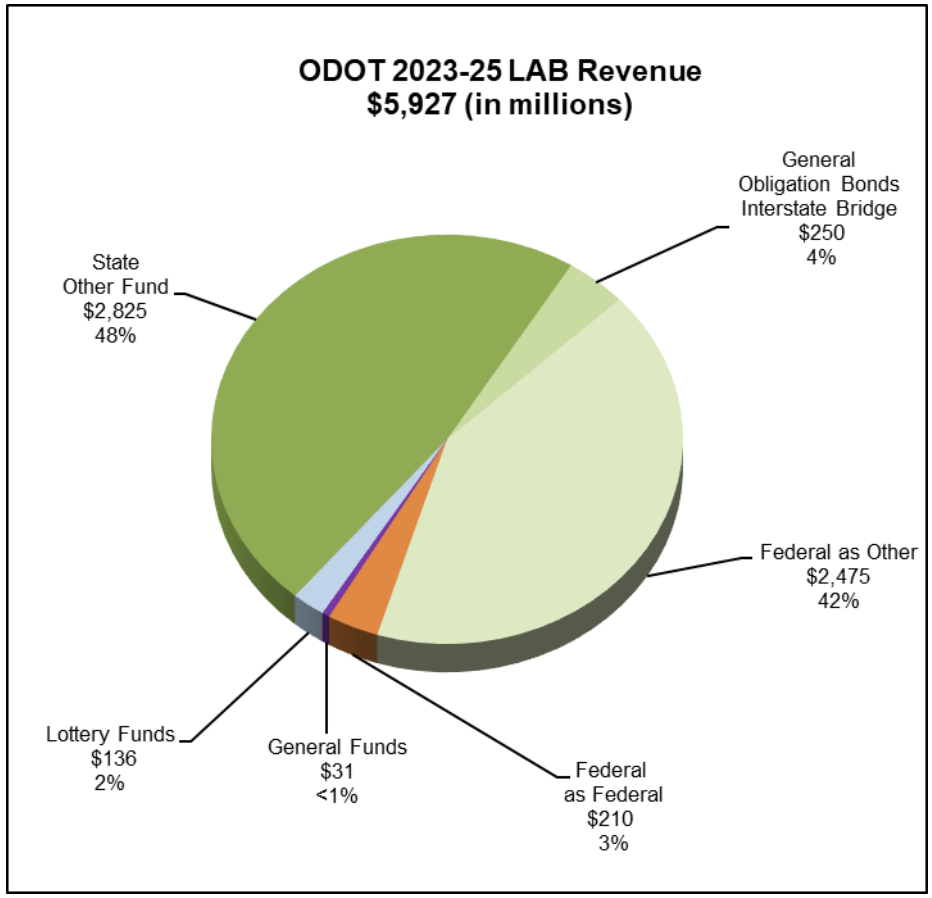
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TOTAL AGENCY							
	Federal Funds	121,162,066	146,609,498	146,720,006	211,398,183	210,195,424	209,854,390
	All Funds	5,370,939,877	5,147,167,534	5,251,512,307	6,758,445,670	5,723,642,565	6,120,455,480

Revenue

Sources of Revenues

ODOT is generally considered an Other Fund (OF) agency as 94 percent of the funding for ODOT's ARB comes from OF revenue sources.





ODOT's primary OF revenues are "State OF" from transportation-focused taxes and fees and "federal as OF" from the Federal Highway Administration. In addition to these two primary sources, ODOT's proposed budget also includes about four percent Federal Funds for public transportation, rail safety, and motor carrier safety and compliance activities. Finally, ODOT historically receives small amounts of Lottery Funds and General Funds for debt service or to fund specific activities assigned by the legislature.

ODOT's budget revenues are determined based on official revenue forecasts, updated every six months, with the 2023-2025 budget based on the April 2022 forecast. Each update considers new economic data and assumptions impacting transportation revenue. The ODOT revenue forecast model consists of approximately 250 transactions, with well over 200 located in DMV. Inputs to the model come from historical revenue and transaction data for each source forecasted, the State of Oregon economic and revenue forecast published by the Department of Administrative Services (DAS), and national variables forecast produced by IHS Markit. The April 2022 forecast is consistent with the DAS Office of Economic Analysis March 2022 state economic and revenue forecast. ODOT's forecast is published biannually in April and October and posted at https://www.oregon.gov/ODOT/Data/Pages/Revenue-Forecasts.aspx.

Proposed Changes and Revenue Trends

Total revenue in the 2023-25 budget will significantly increase over the prior biennium due to four primary reasons:

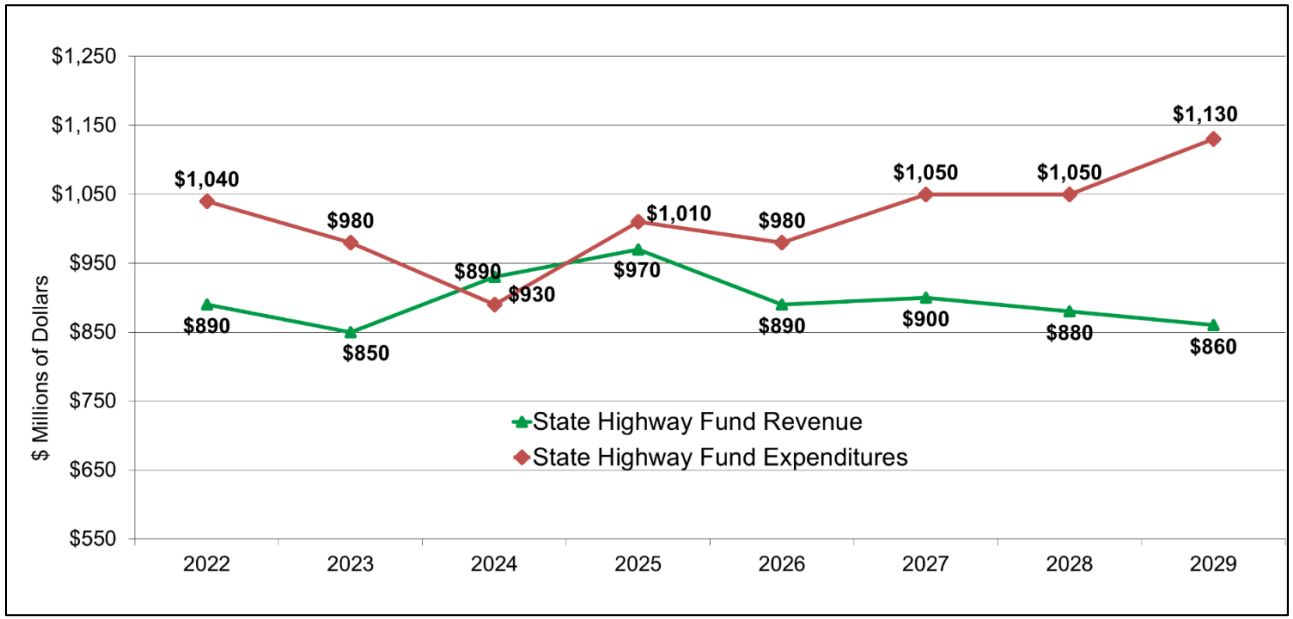
1. Federal as OF will increase as a result of Congress passing the latest federal surface transportation act, known as the Infrastructure Investment and Jobs Act (IIJA). This is a five-year authorization spanning the 2021-23 biennium through the 2025-27 biennium.
2. HB 2017, passed in the 2017 legislative session, included a series of four increases in fee and tax rates (2018, 2020, 2022 and 2024). The final increase will occur during the 2023-25 biennium, boosting overall State OF revenues.
3. ODOT anticipates significant project expenditures are expected to occur in the 2023-25 biennium. Bonds will be sold to finance the construction activity.

State Highway Fund Revenue Shortfall

While this increase in revenue allows the agency to complete legislatively directed projects and to undertake new projects as directed by the OTC, it masks a looming deficit in state funding for agency operations and maintenance (O&M). Highway maintenance, DMV, Commerce and Compliance Division, and Administrative Services functions, are funded by the increasingly limited State Highway Fund (SHF) resources that are not directed by statute to specific projects and programs.

The chart below highlights this looming problem. The green line shows ODOT's forecasted SHF revenue, while the red shows the projected expenditures. Increases in costs due to emergency events like the September 2020 wildfires have pushed costs above revenue in 2022 and 2023. In 2024 and 2025, revenue and expenditures are expected to roughly balance, but during 2026, revenues are expected to drop due to the expected completion of wildfire reimbursements and remain relatively flat from that point on, while costs (including project expenditures) grow over time, creating an ever-growing gap that begins depleting reserves.

Estimated SHF Revenue and Expenditure Trends



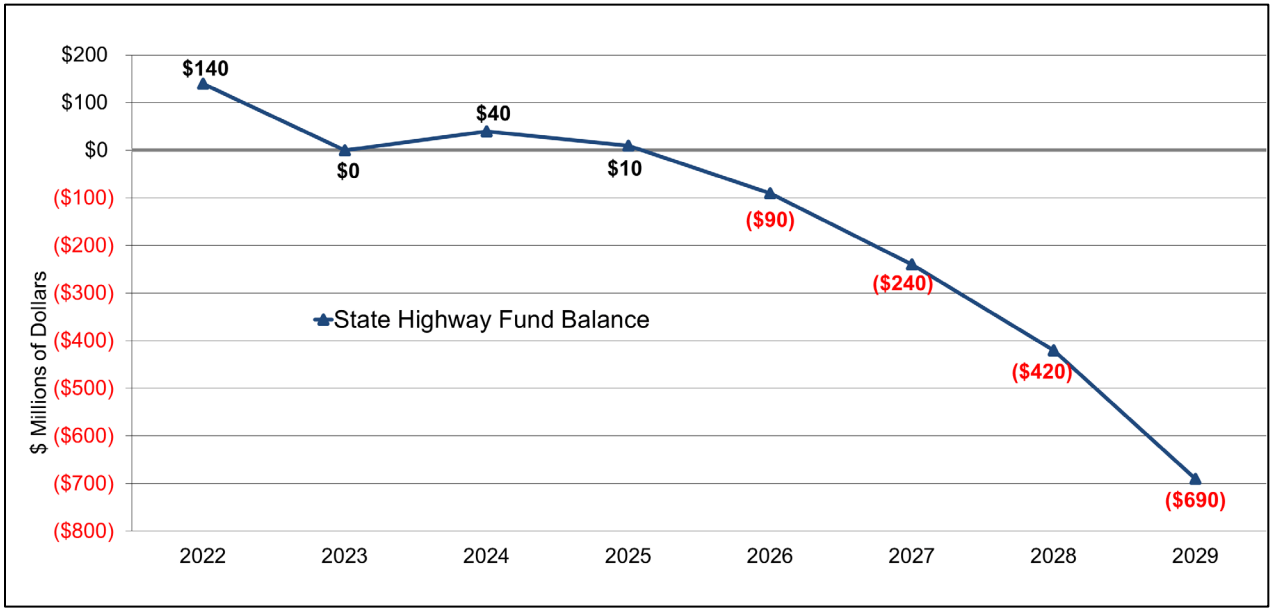
This imbalance between revenues and expenditures has come about for two primary reasons.

- Overall SHF resources have stopped growing. Gross SHF revenues are projected to grow by about one-half percent annually through 2029, far below the rate of inflation – meaning the purchasing power of the SHF will decline in real terms.
- The vast majority of the new money generated from revenue packages in the last two decades – including the three Oregon Transportation Investment Acts of 2001-2003, the Jobs and Transportation Act of 2009, and HB 2017 of 2017 – directed

additional funding into transportation construction projects rather than agency operations and maintenance, leaving ODOT dependent on a shrinking pool of resources to cover O&M costs.

In short, revenues are growing more slowly than the costs for maintenance and operates of the agency, so, a solution must be found or ODOT will experience a budget shortfall of about $240 million by the close of the 2025-27 biennium. The chart below shows the estimated agency State Highway Fund cash balance by fiscal year. As expenditures begin exceeding revenue in a significant way beginning in FY 2026, the cash balance will quickly deteriorate and turn negative. This chart is already reflective of the actions taken to date to reduce expenditures and federalize activities previously funded by SHF.

Forecast of ODOT Estimated SHF Cash Position Over Time



As noted, and in anticipation of future revenue shortfalls, ODOT has reduced expenditures, moved funding from resources available for O&M to other dedicated State OF to Federal OF where possible, increased the administrative charge made against projects funded

with Federal OF, and minimized fund swaps where ODOT provides local governments SHF O&M resources in exchange for federal dollars allocated to them. These adjustments moved the funding gap out to the 2025-27 biennium, however, the root problem of shrinking revenues to fund core maintenance and operations activities remains unaddressed and additional reductions in daily functions and operations will only extend the timely out by one biennium at most.

Without additional action, significant reductions to O&M functions will be needed beginning in the 2025-27 biennium, which will compromise maintenance of state highways, service to Oregonians, and the agency's capabilities. These actions will only push the problem out a year or two at best. Ultimately, new O&M revenue will need to be secured to provide longer-term stable funding.

Transportation Operating Fund

Constitutionally, State Highway Funds are limited to use on roads and cannot be used to fund some of the programs ODOT administers. To address the fund issues related to non-highway activities, the Transportation Operating Fund (TOF) was created through passage of House Bill 3882 (2001) and codified under ORS 184.642. The TOF includes several dedicated components as well as a discretionary fund that is generated from taxes paid on motor vehicle fuels used to operate a stationary gasoline engine, tractor, small engines that are not used to propel motor vehicles on highways, or any use of motor vehicle fuels on private property. ORS 184.643 directs the Department of Administrative Services, in consultation with ODOT, to estimate these discretionary funds annually and transfer the funds into the TOF.

Transportation Operating Fund 2023-25 Budget		
REVENUE		
Beginning Balance	$	24,130,523
Transfer-in from Fuels Tax	$	36,618,444
Total Estimated Revenue	**$**	**60,748,967**
EXPENDITURES		
Driver and Motor Vehicle Division	$	1,363,396
Commerce and Compliance Division	$	443,363
Delivery and Operations Division	$	2,225,000
Policy, Data and Analysis Division	$	11,141,000
Public Transportation Division	$	42,652,989
Support Services Division	$	250,000
Reserve Funds	$	2,500,000
Total Estimated Expenditures	**$**	**60,575,748**
Estimated Ending Balance	**$**	**173,220**

Distribution of TOF funds are considered each biennium during ODOT's budget development process. For the 2023-25 biennium, the estimated amount of funds transferred into the TOF is $36,618,444. In July 2022, the Oregon Transportation Commission approved distributing approximately $60.5 million of available funds, which includes a $2.5 million reserve for unforeseen expenditures or variability in actual transfers. Some of the largest uses of the TOF are to fund the Cascades Passenger Rail Service between Eugene and Portland, grants to fund the Community Paths Program, electric vehicle charging stations, funding for older adults and people with disabilities, and support for a new Innovative Mobility Program.

Fund Source Details

State Other Funds

Primary sources of State OF revenues include both discretionary and statutorily directed funding sources:

Discretionary State OF Revenue Sources:

- Motor Fuels Taxes – Per-gallon taxes on motor vehicle and aviation fuel.
- Weight-mile Tax – Graduated tax on heavy vehicles (>26,000 lbs.), based on vehicle weight and miles traveled on public roads.
- Driver Licenses, Vehicle Licenses and Other Fees – Collection of fees for driver licenses, driver permits, endorsements, identification cards, vehicle titles/registration/permits, vehicle dealer business, transporter and towing. There are also fees for miscellaneous programs and transactions, from snowmobile titling to specialty license plates.
- Vehicle Use Tax – 0.5% tax on out-of-state and new vehicle sales in Oregon.

Statutorily directed State OF Revenue Sources:

- Safety and Training Funds (collected at DMV):
  - Student Driver Training Fund – Funded by a fee required to obtain a driver license. Funds publicly available ODOT-approved driver education through Community Colleges, Educational Service Districts, and High Schools.
  - Motorcycle Safety Fund – Funded by the fee required to obtain an original motorcycle endorsement or to obtain a renewal motorcycle endorsement fee. Funds statewide motorcycle training classes, public information, and educational materials.
- Gross Revenue Fee – Assessed to all railroads operating within Oregon, funds collected are dedicated to improving rail safety.
- Special County and City Fuels Taxes and vehicle registration fees collected for numerous cities and counties.

- Winter Recreational Fund (Sno-Park) – Funds collected for Sno-Park permits are used to pay for snow removal from designated winter recreation area parking locations, enforce permit requirements, and develop and maintain winter parking areas.
- Snowmobile Fund – Snowmobile registration fees used to finance the cost of an enforcement and education program.
- Recreational Vehicle Fund – Funds collected for recreational vehicle license and trip permit fees are transferred to Oregon Park and Recreation Department.
- Marine Fuel – Fuels Tax for gasoline used in boats is transferred to the Marine Board.
- Aviation and Jet Fuels Tax – Fuels tax revenue for jet and aviation gas fuel is transferred to the Department of Aviation.
- ATV Fuel – Fuels Tax for All Terrain Vehicles is transferred to Oregon Parks and Recreation Department.
- Specialty License Plates – Funds collected are transferred to the appropriate agency (Veteran's Affairs, Watershed Enhancement Board, Park and Recreation, etc.) or non-profit program.
- Vehicle Privilege Tax – 0.5% tax on in-state new vehicle sales, dedicated to the Connect Oregon program.
- Statewide Payroll Tax – 1/10 of 1% tax on wages, dedicated to public transportation services.
- Bicycle Excise Tax – $15 fee on new adult bicycle sales over $200, dedicated to bicycle and pedestrian projects through the Connect Oregon program.

Federal Other Funds

- Federal Highway Administration formula funds provided to the state under a variety of programs. These are provided under the Infrastructure Improvement and Jobs Act (IIJA) approved in November 2021 for federal fiscal years 2021-2026. The majority of these funds are budgeted as OF for accounting purposes. Most Federal OF requires a match of 10.27 percent, though the match ranges from 0-20 percent depending on the program.
- Federal Highway Administration Competitive Grants. Several of these grants are annual recurring grants which are budgeted as OF for accounting purposes.

Federal Funds

- National Highway Traffic Safety Administration – For traffic safety programs managed by ODOT's Transportation Safety Office.

- Federal Railroad Administration – High-speed Rail and Local Freight Assistance. Project-specific funds used for engineering, design, construction, equipment purchases, and contracts.
- Federal Transit Administration – Funds the administration of the grant program and grants within the Public Transportation Division for the Small Urban System, Senior and Disabled Capital Assistance, Rural, and Transit Planning grant programs.
- Federal Motor Carrier Safety Administration – Provides financial assistance to ODOT's Commerce and Compliance Division to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles, as well as DMV for improvements to the state's commercial driver licensing program.

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	792,378	-	-	-	-	-
Transfer In - Intrafund	3,188,138	-	-	-	-	-
Tsfr From Administrative Svcs	111,071,800	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
Tsfr From Veterans' Affairs	500,000	650,000	650,000	650,000	-	650,000
Transfer Out - Intrafund	(761,159)	-	-	-	-	-
Total Lottery Funds	**$114,791,157**	**$122,437,391**	**$121,637,582**	**$136,794,810**	**$136,144,810**	**$135,907,275**
Other Funds						
Gross Receipts Business Taxes/Fees	6,055,704	5,800,000	5,800,000	6,190,686	6,190,686	6,190,686
Motor Fuels Taxes	1,222,542,471	1,415,484,523	1,415,484,523	1,368,350,366	1,368,350,366	1,368,350,366
Weight-Mile Taxes	801,920,902	858,141,782	858,141,782	980,864,085	980,864,085	980,864,085
Other Selective Taxes	77	-	-	-	-	-
Other Taxes	95,819	-	-	-	-	-
Business Lic and Fees	12,295,203	5,559,246	5,559,246	6,687,408	6,687,408	6,687,408
Non-business Lic. and Fees	-	631,171	631,171	873,748	873,748	873,748
Vehicle Licenses	785,693,736	919,982,540	919,982,540	953,530,830	953,530,830	953,530,830
Drivers Licenses	81,312,194	99,865,085	99,865,085	144,290,174	127,400,421	127,400,421
Transportation Lic and Fees	106,536,254	107,526,881	107,526,881	109,943,724	109,943,724	110,039,724
Federal Revenues	910,049,252	1,777,358,657	1,777,358,657	2,480,304,788	2,478,282,139	2,474,987,858
Charges for Services	50,629,413	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
Admin and Service Charges	2,644,715	3,790,083	3,790,083	4,169,091	4,169,091	4,169,091
Fines and Forfeitures	15,663,323	2,863,752	2,863,752	405,211	405,211	405,211
Rents and Royalties	8,590,741	2,309,169	2,309,169	2,018,844	2,018,844	2,018,844
General Fund Obligation Bonds	-	-	-	-	-	251,825,000
Lottery Bonds	-	6,202,928	6,202,928	-	-	45,514,349

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Revenue Bonds	240,904,146	-	-	30,000,000	30,000,000	30,000,000
Interest Income	30,370,068	32,065,334	32,065,334	12,775,388	12,775,388	12,775,388
Sales Income	27,327,021	14,379,880	14,379,880	5,952,857	5,952,857	5,952,857
Donations	14,220	-	-	-	-	-
Other Revenues	15,168,275	11,530,826	11,530,926	1,012,275,173	12,275,173	12,275,173
Transfer In - Intrafund	3,588,272,469	3,370,326,772	3,405,722,981	2,816,221,633	3,193,076,381	3,253,395,717
Transfer In - Indirect Cost	5,494,990	-	-	9,316,190	9,316,190	9,316,190
Transfer In Other	1,109,906	122,735,205	122,735,205	177,619,219	177,619,219	177,619,219
Transfer from General Fund	-	-	7,000,000	-	-	-
Tsfr From Administrative Svcs	1,395,574	124,349,960	136,860,000	-	-	-
Tsfr From Aviation, Dept of	-	464,856	464,856	484,380	484,380	484,380
Tsfr From Justice, Dept of	-	-	-	-	-	572,248
Tsfr From Revenue, Dept of	268,116,967	290,909,667	290,909,667	337,839,051	338,165,719	354,683,633
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	10,992,469	11,744,348	11,744,348	12,237,611	12,237,611	12,237,611
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Environmental Quality	196,720	212,975	212,975	221,920	221,920	221,920
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	823,804	823,804
Transfer Out - Intrafund	(3,599,035,279)	(3,377,269,080)	(3,412,665,289)	(3,201,375,780)	(3,204,476,381)	(3,264,795,717)
Transfer Out - Indirect Cost	-	-	-	(6,947,611)	(6,947,611)	(6,947,611)
Transfer to Other	(31,963,556)	(25,978,732)	(25,978,732)	(26,902,830)	(26,902,830)	(26,902,830)
Transfer to Cities	(417,713,367)	(529,381,979)	(529,381,979)	(545,555,479)	(545,555,479)	(545,555,479)
Transfer to Counties	(628,301,575)	(711,526,408)	(711,526,408)	(744,924,559)	(744,924,559)	(744,924,559)

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr To Aviation, Dept of	(9,880,008)	(5,279,448)	(5,279,448)	(12,513,182)	(12,513,182)	(12,513,182)
Tsfr To Governor, Office of the	(160,000)	(172,000)	(172,000)	(182,000)	(182,000)	(182,000)
Tsfr To OR Business Development	(2,661,812)	(2,620,729)	(2,620,729)	(1,326,768)	(1,326,768)	(1,326,768)
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Marine Bd, Or State	(9,309,404)	(8,580,000)	(8,580,000)	(11,000,000)	(11,000,000)	(11,000,000)
Tsfr To Police, Dept of State	(98,649)	-	-	-	-	-
Tsfr To Veterans' Affairs	(221,273)	(234,221)	(234,221)	(235,656)	(235,656)	(235,656)
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)
Tsfr To Parks and Rec Dept	(55,707,046)	(57,020,697)	(57,020,697)	(60,941,965)	(60,941,965)	(60,941,965)
Tsfr To Watershd Enhance Bd	(343,045)	(373,574)	(373,574)	(340,740)	(340,740)	(340,740)
Total Other Funds	**$3,575,997,397**	**$4,471,598,633**	**$4,491,108,773**	**$5,865,961,148**	**$5,221,129,561**	**$5,532,360,791**
Federal Funds						
Federal Funds	106,627,541	125,930,118	126,040,626	193,867,879	193,867,879	193,458,322
Transfer In - Intrafund	2,075,200	-	-	-	-	-
Transfer Out - Intrafund	(2,075,200)	-	-	-	-	-
Transfer Out - Indirect Cost	(5,494,990)	-	-	(2,368,579)	(2,368,579)	(2,368,579)
Total Federal Funds	**$101,132,551**	**$125,930,118**	**$126,040,626**	**$191,499,300**	**$191,499,300**	**$191,089,743**
Nonlimited Other Funds						
Refunding Bonds	1,354,455,707	-	-	-	-	-
Interest Income	1,740,023	-	-	-	-	-
Loan Repayments	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
Transfer In - Intrafund	8,335,831	6,942,308	6,942,308	385,154,147	11,400,000	11,400,000
Transfer In Other	1,358,933	-	-	-	-	-
Total Nonlimited Other Funds	**$1,373,714,440**	**$13,110,410**	**$13,110,410**	**$391,754,147**	**$18,000,000**	**$18,000,000**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Federal Funds						
Federal Funds	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
Total Nonlimited Federal Funds	**$20,029,515**	**$20,679,380**	**$20,679,380**	**$19,898,883**	**$18,764,647**	**$18,764,647**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-087-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	7,000,000	7,000,000	7,000,000
Transfer from General Fund	-	-	7,000,000	-	-	-
Total Other Funds	**-**	**-**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**
Nonlimited Other Funds						
Interest Income	1,740,023	-	-	-	-	-
Loan Repayments	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
Transfer In - Intrafund	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
Total Nonlimited Other Funds	**$9,908,233**	**$13,110,410**	**$13,110,410**	**$18,000,000**	**$18,000,000**	**$18,000,000**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-087-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	7,000,000	7,000,000	7,000,000
Transfer from General Fund	-	-	7,000,000	-	-	-
Total Other Funds	**-**	**-**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**
Nonlimited Other Funds						
Interest Income	1,740,023	-	-	-	-	-
Loan Repayments	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
Transfer In - Intrafund	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
Total Nonlimited Other Funds	**$9,908,233**	**$13,110,410**	**$13,110,410**	**$18,000,000**	**$18,000,000**	**$18,000,000**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-088-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	600	-	-	-	-	-
Transfer In - Intrafund	13,618,990	14,631,905	14,631,905	14,120,499	14,120,499	14,120,499
Tsfr From Police, Dept of State	3,325,000	3,467,975	3,467,975	3,613,630	3,613,630	3,613,630
Total Other Funds	**$16,944,590**	**$18,099,880**	**$18,099,880**	**$17,734,129**	**$17,734,129**	**$17,734,129**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
Total Other Funds	**$13,883,267**	**$32,000,000**	**$32,000,000**	**$38,000,000**	**$38,000,000**	**$38,000,000**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	872,657	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	873,748	873,748
Federal Revenues	837,415,066	1,691,293,015	1,691,293,015	2,347,241,240	2,345,334,244	2,343,413,006
Charges for Services	49,033,839	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	8,387,714	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
General Fund Obligation Bonds	-	-	-	-	-	251,825,000
Lottery Bonds	-	6,202,928	6,202,928	-	-	45,514,349
Revenue Bonds	240,904,146	-	-	30,000,000	30,000,000	30,000,000
Interest Income	21,158,216	31,622,895	31,622,895	12,775,388	12,775,388	12,775,388
Sales Income	20,565,423	7,556,413	7,556,413	5,946,025	5,946,025	5,946,025
Donations	100	-	-	-	-	-
Other Revenues	14,066,722	11,399,960	11,399,960	1,012,241,520	12,241,520	12,241,520
Transfer In - Intrafund	2,739,767,654	2,293,896,888	2,309,357,706	2,309,959,445	2,311,810,157	2,304,743,655
Transfer In Other	-	122,735,205	122,735,205	177,619,219	177,619,219	177,619,219
Tsfr From Administrative Svcs	1,395,574	117,000,000	132,860,000	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	572,248
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	18,930,000	21,460,046
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	823,804	823,804

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(806,096,596)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)
Transfer to Other	(25,620,000)	-	-	-	-	-
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(628,301,575)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
Total Other Funds	**$2,213,452,422**	**$2,942,226,929**	**$2,938,151,538**	**$4,549,660,949**	**$3,548,683,705**	**$3,777,472,611**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-20-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	102,288	-	-	-	-	-
Federal Revenues	35,102,989	142,278,361	142,278,361	36,449,000	36,449,000	36,449,000
Charges for Services	3,577,903	-	-	-	-	-
Rents and Royalties	1,056,680	-	-	-	-	-
Sales Income	2,739,035	-	-	-	-	-
Other Revenues	638,097	-	-	-	-	-
Transfer In - Intrafund	611,840,954	595,616,851	600,006,624	526,877,245	528,727,957	528,215,721
Transfer In Other	-	143,100	143,100	294,523	294,523	294,523
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Transfer Out - Intrafund	(20,313,331)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
Total Other Funds	**$783,678,380**	**$742,881,893**	**$747,271,666**	**$568,811,957**	**$570,662,669**	**$570,150,433**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	770,369	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	873,748	873,748
Federal Revenues	707,508,220	1,406,346,021	1,406,346,021	1,893,150,822	1,891,243,826	1,889,322,588
Charges for Services	30,158,794	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	7,331,034	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
General Fund Obligation Bonds	-	-	-	-	-	251,825,000
Revenue Bonds	240,904,146	-	-	30,000,000	30,000,000	30,000,000
Interest Income	21,043,473	31,622,895	31,622,895	12,775,388	12,775,388	12,775,388
Sales Income	17,826,388	7,556,413	7,556,413	5,946,025	5,946,025	5,946,025
Donations	100	-	-	-	-	-
Other Revenues	13,428,625	11,399,960	11,399,960	1,012,241,520	12,241,520	12,241,520
Transfer In - Intrafund	2,016,550,714	1,585,780,007	1,596,318,942	1,693,943,869	1,693,943,869	1,687,358,713
Transfer In Other	-	74,681,110	74,681,110	118,740,146	118,740,146	118,740,146
Tsfr From Administrative Svcs	1,395,574	112,000,000	112,000,000	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	572,248
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	18,930,000	21,460,046
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	823,804	823,804
Transfer Out - Intrafund	(785,783,265)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)
Transfer to Other	(25,620,000)	-	-	-	-	-
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(616,801,575)	-	-	-	-	-

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Total Other Funds	**$1,219,682,314**	**$1,885,062,450**	**$1,860,205,176**	**$3,415,484,693**	**$2,412,656,737**	**$2,596,412,640**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-65-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Federal Revenues	94,803,857	142,668,633	142,668,633	417,641,418	417,641,418	417,641,418
Charges for Services	15,297,142	-	-	-	-	-
Lottery Bonds	-	6,202,928	6,202,928	-	-	45,514,349
Interest Income	114,743	-	-	-	-	-
Transfer In - Intrafund	111,375,986	112,500,030	113,032,140	89,138,331	89,138,331	89,169,221
Transfer In Other	-	47,910,995	47,910,995	58,584,550	58,584,550	58,584,550
Tsfr From Administrative Svcs	-	5,000,000	20,860,000	-	-	-
Transfer to Counties	(11,500,000)	-	-	-	-	-
Total Other Funds	**$210,091,728**	**$314,282,586**	**$330,674,696**	**$565,364,299**	**$565,364,299**	**$610,909,538**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-200-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,448,422	2,536,246	2,536,246	2,900,238	2,900,238	2,900,238
Vehicle Licenses	785,693,736	919,982,540	919,982,540	953,530,830	953,530,830	953,530,830
Drivers Licenses	81,312,194	99,865,085	99,865,085	144,290,174	127,400,421	127,400,421
Transportation Lic and Fees	4,910,332	4,708,653	4,708,653	4,384,267	4,384,267	4,384,267
Federal Revenues	2,259,633	5,036,000	5,036,000	-	-	-
Charges for Services	11,402	-	-	-	-	-
Fines and Forfeitures	2,962,899	2,863,752	2,863,752	405,211	405,211	405,211
Interest Income	251,172	-	-	-	-	-
Sales Income	6,590,704	6,823,467	6,823,467	6,832	6,832	6,832
Donations	10,000	-	-	-	-	-
Other Revenues	46,732	130,866	130,966	33,653	33,653	33,653
Transfer In - Intrafund	21,580,091	11,484,341	22,951,877	13,900,700	13,900,700	13,900,700
Tsfr From Environmental Quality	196,720	212,975	212,975	221,920	221,920	221,920
Transfer Out - Intrafund	(612,316,719)	(448,343,451)	(448,343,451)	(484,251,750)	(484,251,750)	(483,524,083)
Transfer to Other	(6,343,556)	(25,978,732)	(25,978,732)	(26,902,830)	(26,902,830)	(26,902,830)
Transfer to Cities	-	(113,972,119)	(113,972,119)	(117,587,615)	(117,587,615)	(117,587,615)
Transfer to Counties	-	(152,859,830)	(152,859,830)	(156,913,980)	(156,913,980)	(156,913,980)
Tsfr To OR Business Development	(704,306)	(745,634)	(745,634)	(853,418)	(853,418)	(853,418)
Tsfr To Police, Dept of State	(98,649)	-	-	-	-	-
Tsfr To Veterans' Affairs	(221,273)	(234,221)	(234,221)	(235,656)	(235,656)	(235,656)
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)
Tsfr To Parks and Rec Dept	(37,270,448)	(39,176,659)	(39,176,659)	(40,177,102)	(40,177,102)	(40,177,102)
Tsfr To Watershd Enhance Bd	(343,045)	(373,574)	(373,574)	(340,740)	(340,740)	(340,740)
Total Other Funds	**$249,572,297**	**$270,555,961**	**$282,023,597**	**$291,006,990**	**$274,117,237**	**$274,844,904**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-200-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Federal Funds	18,231,978	23,474,608	23,581,135	31,226,793	31,226,793	31,225,031
Transfer In - Intrafund	1,045,000	-	-	-	-	-
Transfer Out - Intrafund	(1,045,000)	-	-	-	-	-
Total Federal Funds	**$18,231,978**	**$23,474,608**	**$23,581,135**	**$31,226,793**	**$31,226,793**	**$31,225,031**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-300-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Gross Receipts Business Taxes/Fees	5,687,040	4,546,190	4,546,190	6,190,686	6,190,686	6,190,686
Weight-Mile Taxes	801,920,902	858,141,782	858,141,782	980,864,085	980,864,085	980,864,085
Other Taxes	95,819	-	-	-	-	-
Business Lic and Fees	8,974,124	3,023,000	3,023,000	3,787,170	3,787,170	3,787,170
Transportation Lic and Fees	101,625,922	102,818,228	102,818,228	105,559,457	105,559,457	105,655,457
Federal Revenues	1,702,274	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000
Charges for Services	30,480	-	-	-	-	-
Fines and Forfeitures	11,860,981	-	-	-	-	-
Interest Income	4,231,067	-	-	-	-	-
Sales Income	82,307	-	-	-	-	-
Other Revenues	4,565	-	-	-	-	-
Transfer In - Intrafund	9,514,654	2,500,000	5,044,342	2,711,015	2,711,015	2,543,363
Transfer Out - Intrafund	(871,350,577)	(527,557,057)	(527,557,057)	(605,610,376)	(605,610,376)	(605,843,094)
Transfer to Cities	-	(145,668,902)	(145,668,902)	(164,401,046)	(164,401,046)	(164,401,046)
Transfer to Counties	-	(213,084,038)	(213,084,038)	(242,977,867)	(242,977,867)	(242,977,867)
Total Other Funds	**$74,379,558**	**$92,119,203**	**$94,663,545**	**$93,523,124**	**$93,523,124**	**$93,218,754**
Federal Funds						
Federal Funds	2,687,046	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
Transfer In - Intrafund	440,200	-	-	-	-	-
Transfer Out - Intrafund	(440,200)	-	-	-	-	-
Total Federal Funds	**$2,687,046**	**$8,315,697**	**$8,315,697**	**$14,197,291**	**$14,197,291**	**$14,197,291**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-400-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Federal Revenues	65,522,133	67,163,500	67,163,500	114,189,926	114,189,926	114,189,926
Charges for Services	547,520	-	-	-	-	-
Rents and Royalties	1,803	-	-	-	-	-
Interest Income	2,612,397	-	-	-	-	-
Sales Income	43,855	-	-	-	-	-
Donations	4,120	-	-	-	-	-
Other Revenues	31,678	-	-	-	-	-
Transfer In - Intrafund	57,249,322	42,423,378	42,423,378	47,308,604	47,308,604	58,431,658
Tsfr From Administrative Svcs	-	4,000,000	4,000,000	-	-	-
Tsfr From Revenue, Dept of	35,434,285	34,200,000	34,200,000	41,814,390	41,845,461	49,895,917
Transfer Out - Intrafund	(34,059,563)	(14,726,683)	(14,726,683)	(16,199,351)	(16,199,351)	(16,199,351)
Total Other Funds	**$127,387,550**	**$133,060,195**	**$133,060,195**	**$187,113,569**	**$187,144,640**	**$206,318,150**
Federal Funds						
Federal Funds	124,082	201,443	205,424	215,163	215,163	215,163
Total Federal Funds	**$124,082**	**$201,443**	**$205,424**	**$215,163**	**$215,163**	**$215,163**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-400-10-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Federal Revenues	65,522,133	67,163,500	67,163,500	114,189,926	114,189,926	114,189,926
Charges for Services	547,520	-	-	-	-	-
Rents and Royalties	1,803	-	-	-	-	-
Interest Income	2,612,397	-	-	-	-	-
Sales Income	43,855	-	-	-	-	-
Donations	4,120	-	-	-	-	-
Other Revenues	31,678	-	-	-	-	-
Transfer In - Intrafund	57,249,322	42,423,378	42,423,378	47,308,604	47,308,604	58,431,658
Tsfr From Administrative Svcs	-	4,000,000	4,000,000	-	-	-
Tsfr From Revenue, Dept of	35,434,285	34,200,000	34,200,000	41,814,390	41,845,461	49,895,917
Transfer Out - Intrafund	(34,059,563)	(14,726,683)	(14,726,683)	(16,199,351)	(16,199,351)	(16,199,351)
Total Other Funds	**$127,387,550**	**$133,060,195**	**$133,060,195**	**$187,113,569**	**$187,144,640**	**$206,318,150**
Federal Funds						
Federal Funds	124,082	201,443	205,424	215,163	215,163	215,163
Total Federal Funds	**$124,082**	**$201,443**	**$205,424**	**$215,163**	**$215,163**	**$215,163**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-450-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Veterans' Affairs	500,000	650,000	650,000	650,000	-	650,000
Total Lottery Funds	**$500,000**	**$650,000**	**$650,000**	**$650,000**	**-**	**$650,000**
Other Funds						
Gross Receipts Business Taxes/Fees	368,664	1,253,810	1,253,810	-	-	-
Federal Revenues	978	6,006,088	6,006,088	4,626,247	4,626,247	4,626,247
Charges for Services	460,522	-	-	-	-	-
Rents and Royalties	146,338	158,000	158,000	25,553	25,553	25,553
Interest Income	1,403,387	442,439	442,439	-	-	-
Sales Income	21,307	-	-	-	-	-
Other Revenues	970,162	-	-	-	-	-
Transfer In - Intrafund	77,492,397	32,506,264	32,506,264	44,995,426	44,995,426	44,995,426
Transfer In - Indirect Cost	5,494,990	-	-	9,316,190	9,316,190	9,316,190
Tsfr From Administrative Svcs	-	3,349,960	-	-	-	-
Tsfr From Revenue, Dept of	218,599,589	239,009,667	239,009,667	277,423,590	277,390,258	283,327,670
Transfer Out - Intrafund	(45,508,108)	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	(6,947,611)	(6,947,611)	(6,947,611)
Total Other Funds	**$259,450,226**	**$282,726,228**	**$279,376,268**	**$329,439,395**	**$329,406,063**	**$335,343,475**
Federal Funds						
Federal Funds	85,584,435	93,621,166	93,621,166	147,622,202	147,622,202	147,533,490
Transfer In - Intrafund	590,000	-	-	-	-	-
Transfer Out - Intrafund	(590,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(5,494,990)	-	-	(2,368,579)	(2,368,579)	(2,368,579)
Total Federal Funds	**$80,089,445**	**$93,621,166**	**$93,621,166**	**$145,253,623**	**$145,253,623**	**$145,164,911**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-500-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	792,378	-	-	-	-	-
Transfer In - Intrafund	3,188,138	-	-	-	-	-
Tsfr From Administrative Svcs	111,071,800	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
Transfer Out - Intrafund	(761,159)	-	-	-	-	-
Total Lottery Funds	**$114,291,157**	**$121,787,391**	**$120,987,582**	**$136,144,810**	**$136,144,810**	**$135,257,275**
Other Funds						
Transfer In - Intrafund	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
Transfer Out - Intrafund	(13,867,212)	-	-	-	-	-
Total Other Funds	**$369,576,445**	**$400,357,680**	**$401,157,671**	**$6,394,750**	**$381,283,133**	**$443,275,713**
Nonlimited Other Funds						
Refunding Bonds	1,354,455,707	-	-	-	-	-
Transfer In - Intrafund	7,991,567	-	-	373,754,147	-	-
Transfer In Other	1,358,933	-	-	-	-	-
Total Nonlimited Other Funds	**$1,363,806,207**	**-**	**-**	**$373,754,147**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
Total Nonlimited Federal Funds	**$20,029,515**	**$20,679,380**	**$20,679,380**	**$19,898,883**	**$18,764,647**	**$18,764,647**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-700-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	1,222,542,471	-	-	-	-	-
Other Selective Taxes	77	-	-	-	-	-
Federal Revenues	2,881,815	-	-	5,386,757	5,271,104	3,898,061
Charges for Services	545,650	-	-	-	-	-
Admin and Service Charges	2,634,165	-	-	-	-	-
Fines and Forfeitures	833,443	-	-	-	-	-
Rents and Royalties	54,886	-	-	-	-	-
Interest Income	713,829	-	-	-	-	-
Sales Income	23,425	-	-	-	-	-
Other Revenues	46,507	-	-	-	-	-
Transfer In - Intrafund	250,903,146	214,334,028	218,860,156	249,122,825	249,238,478	243,428,922
Transfer In Other	1,109,906	-	-	-	-	-
Transfer Out - Intrafund	(1,206,469,528)	-	-	-	-	-
Tsfr To Aviation, Dept of	(9,880,008)	-	-	-	-	-
Tsfr To Governor, Office of the	(160,000)	-	-	-	-	-
Tsfr To OR Business Development	(1,957,506)	(1,401,745)	(1,401,745)	-	-	-
Tsfr To Marine Bd, Or State	(9,309,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(14,882,809)	-	-	-	-	-
Total Other Funds	**$239,630,065**	**$212,932,283**	**$217,458,411**	**$254,509,582**	**$254,509,582**	**$247,326,983**
Federal Funds						
Federal Funds	-	-	-	319,083	319,083	-
Total Federal Funds	**-**	**-**	**-**	**$319,083**	**$319,083**	**-**

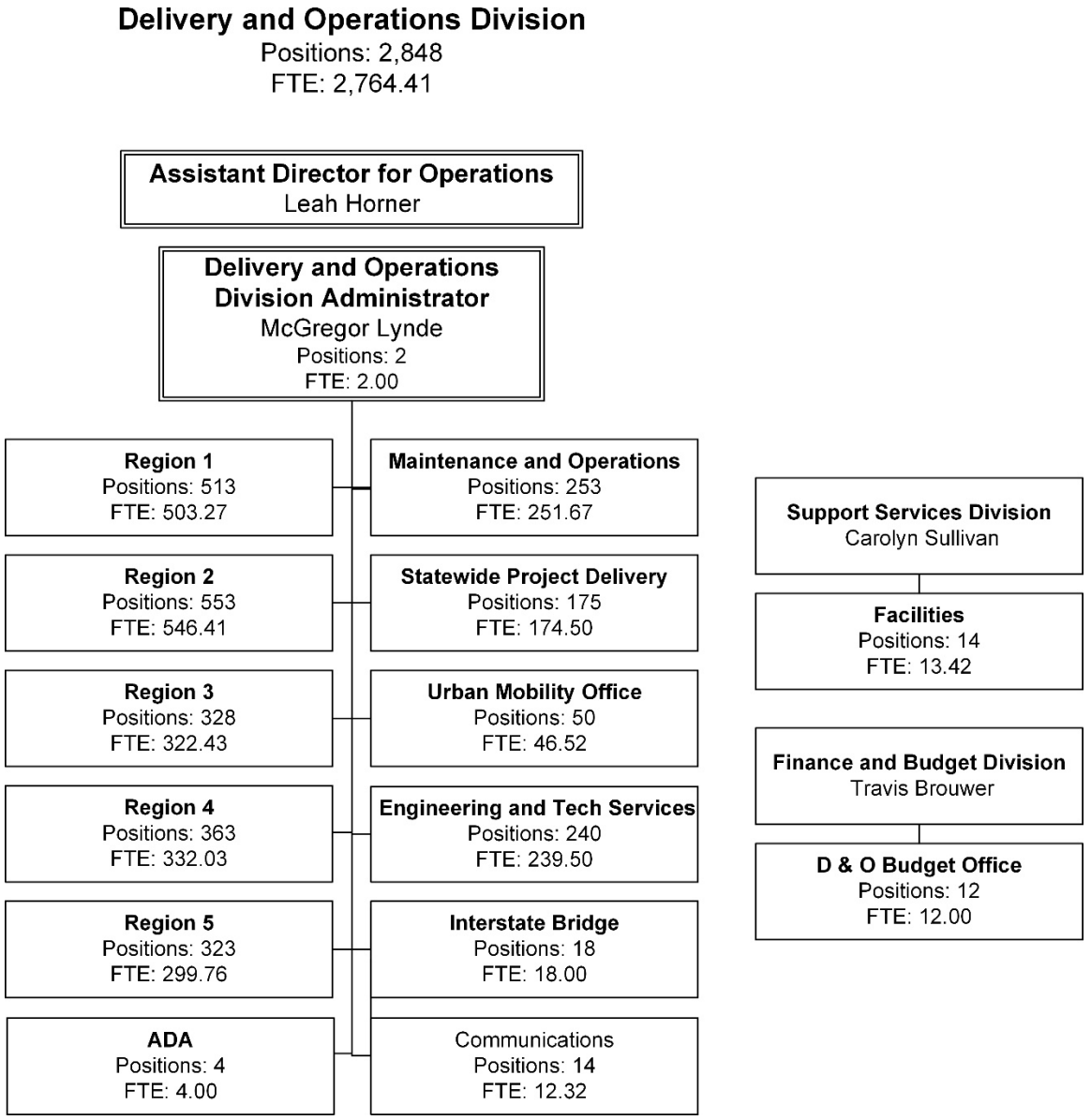
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-850-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	-	1,415,484,523	1,415,484,523	1,368,350,366	1,368,350,366	1,368,350,366
Federal Revenues	267,353	460,054	460,054	1,460,618	1,460,618	1,460,618
Admin and Service Charges	-	3,790,083	3,790,083	4,169,091	4,169,091	4,169,091
Other Revenues	1,309	-	-	-	-	-
Transfer In - Intrafund	20,819,291	326,192,288	326,789,682	82,708,369	82,708,369	82,955,781
Tsfr From Aviation, Dept of	-	464,856	464,856	484,380	484,380	484,380
Transfer Out - Intrafund	(9,366,976)	(1,014,631,988)	(1,014,631,988)	(715,494,031)	(717,344,743)	(715,494,031)
Transfer to Cities	-	(269,740,958)	(269,740,958)	(263,566,818)	(263,566,818)	(263,566,818)
Transfer to Counties	-	(345,582,540)	(345,582,540)	(345,032,712)	(345,032,712)	(345,032,712)
Tsfr To Aviation, Dept of	-	(5,279,448)	(5,279,448)	(12,513,182)	(12,513,182)	(12,513,182)
Tsfr To Governor, Office of the	-	(172,000)	(172,000)	(182,000)	(182,000)	(182,000)
Tsfr To OR Business Development	-	(473,350)	(473,350)	(473,350)	(473,350)	(473,350)
Tsfr To Marine Bd, Or State	-	(8,580,000)	(8,580,000)	(11,000,000)	(11,000,000)	(11,000,000)
Tsfr To Parks and Rec Dept	-	(14,411,246)	(14,411,246)	(17,332,071)	(17,332,071)	(17,332,071)
Total Other Funds	**$11,720,977**	**$87,520,274**	**$88,117,668**	**$91,578,660**	**$89,727,948**	**$91,826,072**
Federal Funds						
Federal Funds	-	317,204	317,204	287,347	287,347	287,347
Total Federal Funds	**-**	**$317,204**	**$317,204**	**$287,347**	**$287,347**	**$287,347**

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Delivery and Operations Division
Positions: 2,848
FTE: 2,764.41
Assistant Director for Operations
Leah Horner
Delivery and Operations Division Administrator
McGregor Lynde
Positions: 2
FTE: 2.00
Region 1
Positions: 513
FTE: 503.27
Region 2
Positions: 553
FTE: 546.41
Region 3
Positions: 328
FTE: 322.43
Region 4
Positions: 363
FTE: 332.03
Region 5
Positions: 323
FTE: 299.76
ADA
Positions: 4
FTE: 4.00
Maintenance and Operations
Positions: 253
FTE: 251.67
Statewide Project Delivery
Positions: 175
FTE: 174.50
Urban Mobility Office
Positions: 50
FTE: 46.52
Engineering and Tech Services
Positions: 240
FTE: 239.50
Interstate Bridge
Positions: 18
FTE: 18.00
Communications
Positions: 14
FTE: 12.32
Support Services Division
Carolyn Sullivan
Facilities
Positions: 14
FTE: 13.42
Finance and Budget Division
Travis Brouwer
D & O Budget Office
Positions: 12
FTE: 12.00

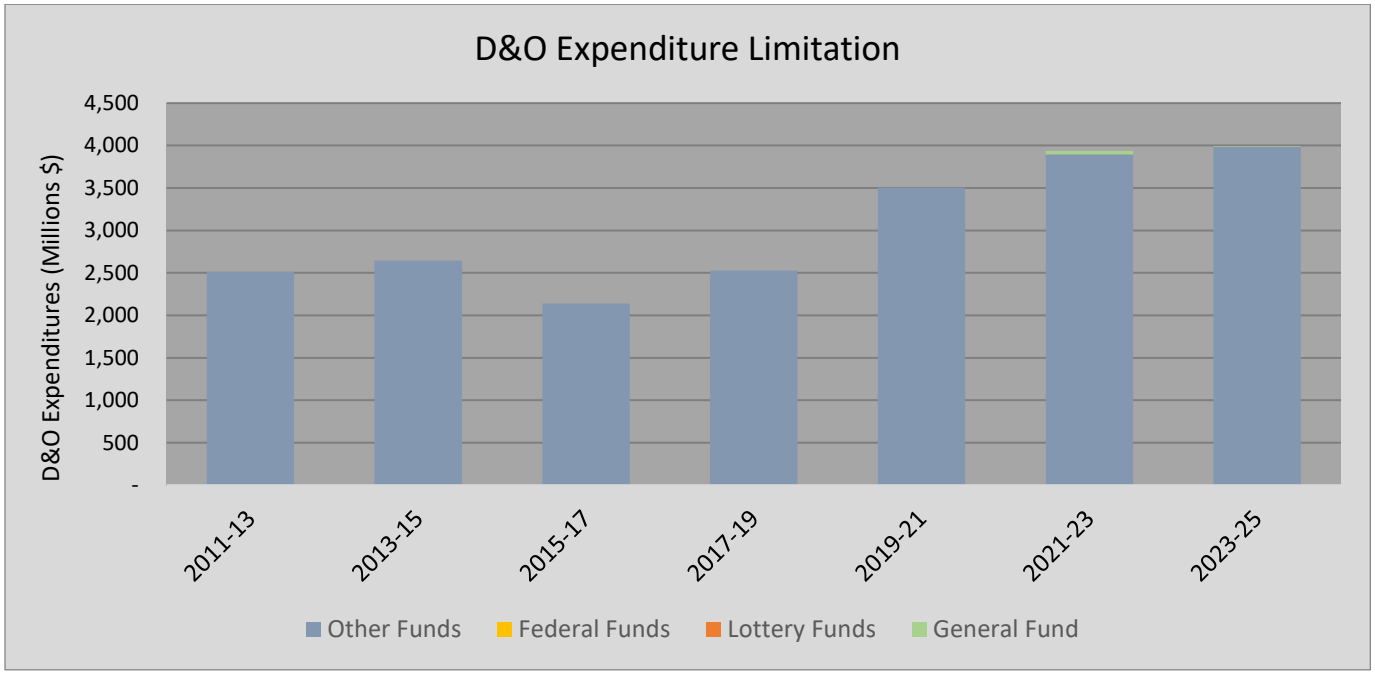
Executive Summary:

Focus Areas: The Delivery and Operations Division supports the ODOT mission by planning, developing, implementing, maintaining and operating a safe and efficient highway system in context with the natural environment that provides economic opportunities for Oregonians.

Program Contact: McGregor Lynde, Delivery and Operations Division Administrator

Budget: $3,995,101,862

$3,987,101,862 Other Funds $8,000,000 General Fund



Program Overview

The Delivery and Operations Division delivers programs and construction projects and houses Maintenance and Operations for ODOT's multi-modal transportation system.

Program Funding

The Legislative Budget approved $4.0 billion in Other Funds for the 2023-25 Biennium. The proposed budget will allow the Division to provide a safe and usable state highway system that promotes efficient vehicle, passenger, and freight movement through routine daily activities of maintaining, preserving, repairing, and restoring existing highways and deliver Statewide Transportation Improvement Program (STIP) design and construction projects for activities such as Preservation, Bridge, Modernization, Safety and Operations, and Special Programs.

A complete list of Policy Option Packages approved for the 2023-25 biennium can be found below.

Program Description

MAINTENANCE PROGRAMS

Maintaining and repairing existing highways to keep them safe and usable for travelers is one of ODOT's highest priorities. Maintenance activities include surface and shoulder repair, drainage, roadside vegetation control, snow and ice removal, bridge maintenance, traffic services, and emergency repairs. Maintenance replaces what is necessary to keep highways safe – like signs, guard rails, pavement markings, and traffic signals – but generally does not reconstruct roads. This branch is also responsible for maintaining buildings and equipment for ODOT employee use. ODOT's maintenance stations are a visible presence in communities throughout Oregon. They serve as local points of contact – responding to questions from the public, processing requests for special highway-use permits, and informing motorists about road conditions, closures, and maintenance activities. Maintenance personnel are also first responders, dispatched to clear and re-open roadways impacted by crashes and natural events. From relatively common weather events that impact travel over mountain passes during the winter to catastrophic events like landslides that close entire highways, the Delivery and Operations Division's Maintenance Branch responds quickly to restore facilities for travelers and ensure that businesses can continue to move goods and services.

PROJECT DELIVERY AND SUPPORT PROGRAMS

Project Delivery and Support is made up of the many activities and programs that aid in the design and construction of projects, as well as the operation of the highway system. These activities are included in the Statewide Transportation Improvement Program (STIP), which includes the Preservation, Bridge, Modernization, Highway Safety and Operations, and Special Programs subdivisions.

LOCAL GOVERNMENT PROGRAMS

The ODOT Local Government Program provides support, management, and oversight for various programs that are funded by the state or federal government. Local Government projects account for approximately 25 percent of Oregon Statewide Transportation Improvement Program (STIP) funding and up to 30 percent of the projects delivered among ODOT regions. ODOT administers these programs and helps local governments fund and deliver transportation projects. The ODOT Local Government Program delivers the Federal-aid Highway Program that is a cost-based reimbursement program between the Federal Highway Administration (FHWA) and ODOT.

ODOT's Federal-aid Program reimburses federal funds to local agencies such as cities and counties, ports, special districts, tribes, and other federal agencies eligible for federal transportation funding. Costs of this program are driven by the transportation needs of Oregon's local agencies and the number and costs of local agency projects funded and delivered by various programs. Therefore, it supports the goal of increasing the long-term level of federal, state, local, and private investments in the local transportation system. It is specifically targeted to meet local agency transportation infrastructure needs for various transportation modes.

Program Justification

The state highway system is considered critical public infrastructure and this division plays a major role in preserving and restoring the transportation system to prevent problems or damage to the system. This is accomplished through:

- The **Maintenance Program,** which supports the Strategic Action Plan goals of *Equity, Modern Transportation System, and Sufficient and Reliable Funding* by ensuring the safety of people through maintaining, preserving, repairing, and operating the state highway system to provide a safe, usable, and efficient transportation system that supports economic opportunity and livable communities for Oregon. The state highway system is considered critical public infrastructure and this program plays a major role in preserving and restoring the transportation system to prevent problems or damage to the system.
- The **Project Delivery and Support Program,** which supports the ODOT Strategic Action Plan's *Modern Transportation System* goal through preservation, safety, innovative technology, congestion relief, and project delivery efforts. The program also pursues *Sufficient & Reliable Funding* to support a modern transportation system and fiscal soundness by developing and

maintaining strong partnerships with system users and private sector partners to enhance investment in Oregon's transportation system. In collaboration with the communities that ODOT serves, the program promotes *Equity* by building a diverse workforce, engaging with those Oregonians that could be affected by program decisions, and promoting economic opportunities for those businesses who have been or are currently marginalized.

- The purpose of the **Local Government Program** is to work toward a shared vision of the Oregon Transportation Plan and meet its goals, policies, strategies, and implementation framework to respond to the challenges facing Oregon's transportation system. This multimodal program also implements many of the modal and topic plans such as the Oregon Highway Plan, the Bicycle and Pedestrian Plan, the Freight Plan, the Public Transportation Plan, and the Rail Plan. The Local Government Program supports the Strategic Action Plan with partner funding, developing and maintaining strong partnerships, and working in a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration, and various other interested parties. This interaction enables local governments to leverage investments and promotes coordination between agencies at state, regional, and local levels to maximize resources to complete the projects that meet community needs and enhance the investment in Oregon's transportation system.

Program Performance

Delivery & Operations has four Agency Key Performance Measures (KPM). Delivery & Operation's goal is to keep highway roads and bridges in good repair and to ensure the safety of travelers. The KPMs assist us with tracking our progress towards these goals. The Project Delivery and Support Program Narrative contains the KPMs.

Enabling Legislation/Program Authorization

Portions of the work within this program are mandated at both the federal and state levels. At the federal level, the mandates are mainly found in 23 CFR (Code of Federal Regulations) and 23 USC (United States Code). At the state level, the mandates are mainly found in ORS 366 and ORS 367.

Funding Streams

The Delivery and Operations Division is funded by federal transportation funds, general funds and ODOT Other Fund revenues. HB 2017 (2017) also created new sources of revenue, establishing a Transit Payroll Tax, Vehicle Privilege Tax, and Bicycle Excise Tax. These new and increased taxes and fees will fund improvements to our state's transportation system and strengthen Oregon's economy by reducing congestion, increasing transportation options, and enhancing safety throughout the transportation system.

The Local Government Program directs funding to local governments so they can fund priority projects. Some of these programs enable the pass-through of funds from FHWA or Federal Transit Administration through ODOT to a local partner. Local funding is based on the sub-allocated amounts required under federal law and agreements with the League of Oregon Cities and Association of Oregon Counties.

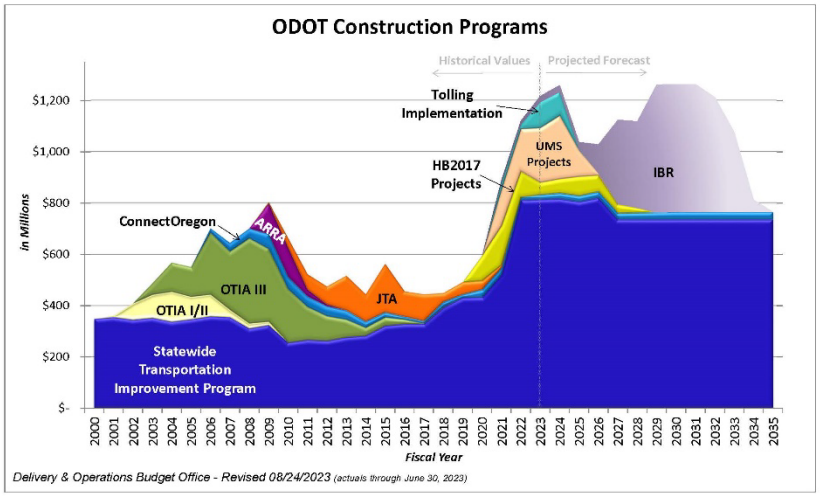
Significant Program Changes from 2021-2023

HB 2017 is a significant eight-year investment in Oregon's transportation system. For the Delivery and Operations Division this means a dedicated increase in funding for STIP projects for pavements, bridges, seismic and road maintenance. The Delivery and Operations Division received additional positions to deliver and maintain the additional STIP projects. HB 2017 also:

- Identified specific projects to maximize efforts related to relieving congestion. Relieving congestion bottlenecks will help people get to where they want to go quickly and reliably. New lanes on I-5 at the Rose Quarter will save motorists 2.5 million hours wasted in gridlock each year and widening sections of OR217 and I-205 in Portland will improve reliability of the highway system. HB 2017 identifies specific projects across the state for ODOT to fund with new House Bill revenue and allocates the remaining funds as follows: 40 percent to Bridge, 30 percent to Seismic, 24 percent to Preservation and Culverts, and 6 percent to Maintenance and Operations.
- Requires the implementation of value pricing on I-5 and I-205 in the Portland metro area. Feasibility analysis, public comments, technical expertise, OTC, and Policy Advisory Committee (PAC) recommendations all contribute to initializing the pricing pilot program. During the pricing pilot program, projects will be funded that improve public transportation and additional transportation options essential for equity and mobility and include diversion strategies to minimize and mitigate negative impacts. Long-term strategies will consider options for more comprehensive implementation of value pricing projects on I-5 and I-205.

Infrastructure Investments and Job Act (IIJA) - In November of 2021, the federal government passed a new federal transportation authorization for the years 2022-2026. This bill increases transportation funding and creates new programs which ODOT will be required to implement.

IBR and UMO Offices – The Interstate Bridge Replacement (IBR) and Urban Mobility Office (UMO) were established to oversee the next phases of construction management, engineering and inspection, program budget/expenditure analysis and reporting and to ensure the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional tolling program, as directed by HB 2017.



Program Details:

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **see ORBITS Report BPR0013 for Details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$457,400,411 OF**

- Agency related Services and Supplies (S&S), reflective of adding additional projects

#022 Phase-Out **($600,816,230) OF** **($44,150,000) GF**

- Phase out Marion County Bridge/Road repair ($1,500,000) GF
- ARPA Port of Hood River project is complete ($5,000,000) OF
- ARPA Marion County Safety Corridor is complete ($3,000,000) OF
- ARPA City of Canby, Walnut Street extension is complete ($2,960,000) OF
- ARPA Crook County Combs Flat Rd extension is complete ($9,400,000) OF
- ARPA City of Dufur sidewalk renovation is complete ($500,000) OF
- ARPA OR 213 / 82 Avenue Safety Improvement is complete ($80,000,000) OF
- ARPA Newberg Dundee is partially complete. All is phase out and needed limitation is approved in Package 109 ($32,000,000) OF
- Phase out Wildfire Cleanup limitation ($42,650,000) GF
- Phase out Wildfire Cleanup limitation ($183,960,000) OF
- Agency related S&S, reflective of completed projects ($237,016,702) OF
- Move PC replacement expenditures from D&O to ISB ($1,750,000) OF
- Agency-wide 6 percent reduction of State Highway funds ($45,229,528) OF

#030 Inflation / Price List Increases **see ORBITS Report BPR0013 for Details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Delivery and Operations Division includes the following packages in the 2023-2025 Legislative Adopted Budget:

#081 IIJA June E-board **$396,299,351 OF** **42 Positions** **42.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#100 IIJA (Infrastructure Investment and Jobs Act) **$3,788,386 OF** **14 Positions** **12.32 FTE**

This package approved positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA). See Project Delivery and Local Government sections for details.

#101 IBR (Interstate Bridge Replacement) **$1,906,996 OF** **6 Positions** **6.00 FTE**

The states of Oregon and Washington are working together to replace the aging I-5 Bridge. This package approved additional positions and S&S limitation for tribal coordination, preconstruction and construction activities. See Project Delivery section for details.

#102 Urban Mobility Strategy **$5,578,240 OF** **21 Positions** **17.52 FTE**

This package staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-Metro Region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program. See Project Delivery section for details.

#109 ARPA Carryover – Newberg Dundee Bypass **$19,000,000 OF**

This package provides ODOT with $19.0 million in expenditures limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended. As the project has progressed, more work continues into the 2023-25 biennium. See Project Delivery section for details.

#803 Position Reclassification **$185,914 OF** **(4) Positions** **(1.29) FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment **$1,388,749 OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

#811 HB 5506 Budget Reconciliation **$297,339,349 OF** **$8,000,000 GF**

Great Street Projects - $1,000,000 GF
Southwest Hall, pedestrian improvements - $3,000,000 GF
Distribution to City of Independence, Chestnut St. Bridge - $2,000,000 GF
Distribution to City of Independence, Western Interlock offsite - $2,000,000 GF
Distribution to Port of Hood River - $20,000,000 OF (Lottery Bond proceeds)
Distribution to Multnomah Co. for Earthquake Ready Burnside Bridge - $20,000,000 OF (Lottery Bond proceeds)
Distribution to City of Bend for Ped/bike Highway 97 project - $5,000,000 OF (Lottery Bond proceeds)
Interstate 5 Bridge project - $250,000,000 OF (GO Bond proceeds)
Cost of Issuance on bonds - $2,339,349 OF (Cost of Issuance on bonds)

#813 Policy Bills **$455,855 OF** **2 Positions** **1.50 FTE**

HB 2793 Jurisdictional Transfer Advisory Committee - $220,568 1 Position 0.75 FTE
HB 3001 Fallen Hero roadside memorial signs and veteran recognition - $20,000
HB 3332 Buy America - $215,287 1 Position 0.75 FTE

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	335,010	-	-	-	335,010
Overtime Payments	-	-	633,639	-	-	-	633,639
Shift Differential	-	-	20,436	-	-	-	20,436
All Other Differential	-	-	109,808	-	-	-	109,808
Public Employees' Retire Cont	-	-	136,888	-	-	-	136,888
Pension Obligation Bond	-	-	1,148,560	-	-	-	1,148,560
Social Security Taxes	-	-	84,066	-	-	-	84,066
Unemployment Assessments	-	-	32,153	-	-	-	32,153
Paid Family Medical Leave Insurance	-	-	3,056	-	-	-	3,056
Mass Transit Tax	-	-	243,829	-	-	-	243,829
Vacancy Savings	-	-	946,230	-	-	-	946,230
Total Personal Services	**-**	**-**	**$3,693,675**	**-**	**-**	**-**	**$3,693,675**
Total Expenditures							
Total Expenditures	-	-	3,693,675	-	-	-	3,693,675
Total Expenditures	**-**	**-**	**$3,693,675**	**-**	**-**	**-**	**$3,693,675**
Ending Balance							
Ending Balance	-	-	(3,693,675)	-	-	-	(3,693,675)
Total Ending Balance	**-**	**-**	**($3,693,675)**	**-**	**-**	**-**	**($3,693,675)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	457,400,411	-	-	-	457,400,411
Total Services & Supplies	**-**	**-**	**$457,400,411**	**-**	**-**	**-**	**$457,400,411**
Total Expenditures							
Total Expenditures	-	-	457,400,411	-	-	-	457,400,411
Total Expenditures	**-**	**-**	**$457,400,411**	**-**	**-**	**-**	**$457,400,411**
Ending Balance							
Ending Balance	-	-	(457,400,411)	-	-	-	(457,400,411)
Total Ending Balance	**-**	**-**	**($457,400,411)**	**-**	**-**	**-**	**($457,400,411)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(44,150,000)	-	-	-	-	-	(44,150,000)
Total Revenues	**($44,150,000)**	**-**	**-**	**-**	**-**	**-**	**($44,150,000)**
Services & Supplies							
Agency Program Related S and S	(44,150,000)	-	(583,206,230)	-	-	-	(627,356,230)
IT Expendable Property	-	-	(1,750,000)	-	-	-	(1,750,000)
Total Services & Supplies	**($44,150,000)**	**-**	**($584,956,230)**	**-**	**-**	**-**	**($629,106,230)**
Special Payments							
Dist to Cities	-	-	(3,460,000)	-	-	-	(3,460,000)
Dist to Counties	-	-	(12,400,000)	-	-	-	(12,400,000)
Total Special Payments	**-**	**-**	**($15,860,000)**	**-**	**-**	**-**	**($15,860,000)**
Total Expenditures							
Total Expenditures	(44,150,000)	-	(600,816,230)	-	-	-	(644,966,230)
Total Expenditures	**($44,150,000)**	**-**	**($600,816,230)**	**-**	**-**	**-**	**($644,966,230)**
Ending Balance							
Ending Balance	-	-	600,816,230	-	-	-	600,816,230
Total Ending Balance	**-**	**-**	**$600,816,230**	**-**	**-**	**-**	**$600,816,230**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	265,221	-	-	-	265,221
Out of State Travel	-	-	6,742	-	-	-	6,742
Employee Training	-	-	145,266	-	-	-	145,266
Office Expenses	-	-	112,910	-	-	-	112,910
Telecommunications	-	-	276,245	-	-	-	276,245
State Gov. Service Charges	-	-	(93,540)	-	-	-	(93,540)
Data Processing	-	-	61,850	-	-	-	61,850
Publicity and Publications	-	-	27,313	-	-	-	27,313
Professional Services	-	-	27,523,929	-	-	-	27,523,929
IT Professional Services	-	-	772,656	-	-	-	772,656
Attorney General	-	-	880,105	-	-	-	880,105
Employee Recruitment and Develop	-	-	140,998	-	-	-	140,998
Dues and Subscriptions	-	-	26,219	-	-	-	26,219
Facilities Rental and Taxes	-	-	404,303	-	-	-	404,303
Fuels and Utilities	-	-	587,195	-	-	-	587,195
Facilities Maintenance	-	-	801,795	-	-	-	801,795
Agency Program Related S and S	-	-	58,532,089	-	-	-	58,532,089
Intra-agency Charges	-	-	1,216,927	-	-	-	1,216,927
Other Services and Supplies	-	-	810,937	-	-	-	810,937
Expendable Prop 250 - 5000	-	-	55,445	-	-	-	55,445
IT Expendable Property	-	-	263,502	-	-	-	263,502
Total Services & Supplies	**-**	**-**	**$92,818,107**	**-**	**-**	**-**	**$92,818,107**
Capital Outlay							
Office Furniture and Fixtures	-	-	5,868	-	-	-	5,868

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	49,801	-	-	-	49,801
Technical Equipment	-	-	65,876	-	-	-	65,876
Industrial and Heavy Equipment	-	-	22,843	-	-	-	22,843
Automotive and Aircraft	-	-	1,018,883	-	-	-	1,018,883
Data Processing Software	-	-	47,836	-	-	-	47,836
Data Processing Hardware	-	-	22,717	-	-	-	22,717
Building Structures	-	-	14,180	-	-	-	14,180
Other Capital Outlay	-	-	34,965	-	-	-	34,965
Total Capital Outlay	**-**	**-**	**$1,282,969**	**-**	**-**	**-**	**$1,282,969**
Special Payments							
Dist to Cities	-	-	1,221,835	-	-	-	1,221,835
Dist to Counties	-	-	1,410,413	-	-	-	1,410,413
Dist to Other Gov Unit	-	-	163,617	-	-	-	163,617
Dist to Non-Gov Units	-	-	68,969	-	-	-	68,969
Other Special Payments	-	-	220,667	-	-	-	220,667
Spc Pmt to Fish/Wildlife, Dept of	-	-	39,371	-	-	-	39,371
Total Special Payments	**-**	**-**	**$3,124,872**	**-**	**-**	**-**	**$3,124,872**
Total Expenditures							
Total Expenditures	-	-	97,225,948	-	-	-	97,225,948
Total Expenditures	**-**	**-**	**$97,225,948**	**-**	**-**	**-**	**$97,225,948**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(97,225,948)	-	-	-	(97,225,948)
Total Ending Balance	**-**	**-**	**($97,225,948)**	**-**	**-**	**-**	**($97,225,948)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	8,991,817	-	-	-	8,991,817
Total Services & Supplies	**-**	**-**	**$8,991,817**	**-**	**-**	**-**	**$8,991,817**
Total Expenditures							
Total Expenditures	-	-	8,991,817	-	-	-	8,991,817
Total Expenditures	**-**	**-**	**$8,991,817**	**-**	**-**	**-**	**$8,991,817**
Ending Balance							
Ending Balance	-	-	(8,991,817)	-	-	-	(8,991,817)
Total Ending Balance	**-**	**-**	**($8,991,817)**	**-**	**-**	**-**	**($8,991,817)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	392,541,858	-	-	-	392,541,858
Total Revenues	**-**	**-**	**$392,541,858**	**-**	**-**	**-**	**$392,541,858**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,882,704	-	-	-	7,882,704
Empl. Rel. Bd. Assessments	-	-	2,226	-	-	-	2,226
Public Employees' Retire Cont	-	-	1,412,584	-	-	-	1,412,584
Social Security Taxes	-	-	603,030	-	-	-	603,030
Paid Family Medical Leave Insurance	-	-	31,526	-	-	-	31,526
Worker's Comp. Assess. (WCD)	-	-	1,932	-	-	-	1,932
Flexible Benefits	-	-	1,663,200	-	-	-	1,663,200
Total Personal Services	**-**	**-**	**$11,597,202**	**-**	**-**	**-**	**$11,597,202**
Services & Supplies							
Agency Program Related S and S	-	-	384,702,150	-	-	-	384,702,150
Total Services & Supplies	**-**	**-**	**$384,702,150**	**-**	**-**	**-**	**$384,702,150**
Total Expenditures							
Total Expenditures	-	-	396,299,352	-	-	-	396,299,352
Total Expenditures	**-**	**-**	**$396,299,352**	**-**	**-**	**-**	**$396,299,352**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,757,494)	-	-	-	(3,757,494)
Total Ending Balance	**-**	**-**	**($3,757,494)**	**-**	**-**	**-**	**($3,757,494)**
Total Positions							
Total Positions							42
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**42**
Total FTE							
Total FTE							42.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**42.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	3,788,386	-	-	-	3,788,386
Total Revenues	**-**	**-**	**$3,788,386**	**-**	**-**	**-**	**$3,788,386**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,398,557	-	-	-	2,398,557
Empl. Rel. Bd. Assessments	-	-	644	-	-	-	644
Public Employees' Retire Cont	-	-	429,822	-	-	-	429,822
Social Security Taxes	-	-	183,490	-	-	-	183,490
Paid Family Medical Leave Insurance	-	-	9,593	-	-	-	9,593
Worker's Comp. Assess. (WCD)	-	-	560	-	-	-	560
Flexible Benefits	-	-	485,100	-	-	-	485,100
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	**-**	**-**	**$3,507,765**	**-**	**-**	**-**	**$3,507,765**
Services & Supplies							
Agency Program Related S and S	-	-	280,621	-	-	-	280,621
Total Services & Supplies	**-**	**-**	**$280,621**	**-**	**-**	**-**	**$280,621**
Total Expenditures							
Total Expenditures	-	-	3,788,386	-	-	-	3,788,386
Total Expenditures	**-**	**-**	**$3,788,386**	**-**	**-**	**-**	**$3,788,386**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							14
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**14**
Total FTE							
Total FTE							12.32
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.32**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 101 - Interstate Bridge Replacement

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,212,624	-	-	-	1,212,624
Empl. Rel. Bd. Assessments	-	-	318	-	-	-	318
Public Employees' Retire Cont	-	-	217,304	-	-	-	217,304
Social Security Taxes	-	-	92,765	-	-	-	92,765
Paid Family Medical Leave Insurance	-	-	4,850	-	-	-	4,850
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	237,600	-	-	-	237,600
Total Personal Services	**-**	**-**	**$1,765,737**	**-**	**-**	**-**	**$1,765,737**
Services & Supplies							
Agency Program Related S and S	-	-	141,259	-	-	-	141,259
Total Services & Supplies	**-**	**-**	**$141,259**	**-**	**-**	**-**	**$141,259**
Total Expenditures							
Total Expenditures	-	-	1,906,996	-	-	-	1,906,996
Total Expenditures	**-**	**-**	**$1,906,996**	**-**	**-**	**-**	**$1,906,996**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 101 - Interstate Bridge Replacement

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,906,996)	-	-	-	(1,906,996)
Total Ending Balance	**-**	**-**	**($1,906,996)**	**-**	**-**	**-**	**($1,906,996)**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							6.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Revenue Bonds	-	-	30,000,000	-	-	-	30,000,000
Total Revenues	**-**	**-**	**$30,000,000**	**-**	**-**	**-**	**$30,000,000**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,570,366	-	-	-	3,570,366
Empl. Rel. Bd. Assessments	-	-	925	-	-	-	925
Public Employees' Retire Cont	-	-	639,809	-	-	-	639,809
Social Security Taxes	-	-	273,133	-	-	-	273,133
Paid Family Medical Leave Insurance	-	-	14,212	-	-	-	14,212
Worker's Comp. Assess. (WCD)	-	-	804	-	-	-	804
Flexible Benefits	-	-	693,000	-	-	-	693,000
Reconciliation Adjustment	-	-	(34,832)	-	-	-	(34,832)
Total Personal Services	**-**	**-**	**$5,157,417**	**-**	**-**	**-**	**$5,157,417**
Services & Supplies							
Agency Program Related S and S	-	-	420,823	-	-	-	420,823
Total Services & Supplies	**-**	**-**	**$420,823**	**-**	**-**	**-**	**$420,823**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	5,578,240	-	-	-	5,578,240
Total Expenditures	**-**	**-**	**$5,578,240**	**-**	**-**	**-**	**$5,578,240**
Ending Balance							
Ending Balance	-	-	24,421,760	-	-	-	24,421,760
Total Ending Balance	**-**	**-**	**$24,421,760**	**-**	**-**	**-**	**$24,421,760**
Total Positions							
Total Positions							21
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**21**
Total FTE							
Total FTE							17.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.52**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 103 - Wildfire Expense Reimbursement

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 105 - Small Business Development Program

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 106 - Road Usage Charging

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 107 - South Coast Regional Seismic Ready Facility

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 109 - ARPA Carry-over for Newberg Dundee Bypass

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	19,000,000	-	-	-	19,000,000
Total Services & Supplies	**-**	**-**	**$19,000,000**	**-**	**-**	**-**	**$19,000,000**
Total Expenditures							
Total Expenditures	-	-	19,000,000	-	-	-	19,000,000
Total Expenditures	**-**	**-**	**$19,000,000**	**-**	**-**	**-**	**$19,000,000**
Ending Balance							
Ending Balance	-	-	(19,000,000)	-	-	-	(19,000,000)
Total Ending Balance	**-**	**-**	**($19,000,000)**	**-**	**-**	**-**	**($19,000,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	127,534	-	-	-	127,534
Empl. Rel. Bd. Assessments	-	-	(62)	-	-	-	(62)
Public Employees' Retire Cont	-	-	22,853	-	-	-	22,853
Social Security Taxes	-	-	9,758	-	-	-	9,758
Paid Family Medical Leave Insurance	-	-	509	-	-	-	509
Worker's Comp. Assess. (WCD)	-	-	(55)	-	-	-	(55)
Flexible Benefits	-	-	(47,850)	-	-	-	(47,850)
Reconciliation Adjustment	-	-	73,227	-	-	-	73,227
Total Personal Services	**-**	**-**	**$185,914**	**-**	**-**	**-**	**$185,914**
Total Expenditures							
Total Expenditures	-	-	185,914	-	-	-	185,914
Total Expenditures	**-**	**-**	**$185,914**	**-**	**-**	**-**	**$185,914**
Ending Balance							
Ending Balance	-	-	(185,914)	-	-	-	(185,914)
Total Ending Balance	**-**	**-**	**($185,914)**	**-**	**-**	**-**	**($185,914)**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.29)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.29)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	1,746,263	-	-	-	1,746,263
Attorney General	-	-	(357,514)	-	-	-	(357,514)
Total Services & Supplies	**-**	**-**	**$1,388,749**	**-**	**-**	**-**	**$1,388,749**
Total Expenditures							
Total Expenditures	-	-	1,388,749	-	-	-	1,388,749
Total Expenditures	**-**	**-**	**$1,388,749**	**-**	**-**	**-**	**$1,388,749**
Ending Balance							
Ending Balance	-	-	(1,388,749)	-	-	-	(1,388,749)
Total Ending Balance	**-**	**-**	**($1,388,749)**	**-**	**-**	**-**	**($1,388,749)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,000,000	-	-	-	-	-	8,000,000
General Fund Obligation Bonds	-	-	251,825,000	-	-	-	251,825,000
Lottery Bonds	-	-	45,514,349	-	-	-	45,514,349
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**$8,000,000**	**-**	**$297,339,349**	**-**	**-**	**-**	**$305,339,349**
Services & Supplies							
Agency Program Related S and S	4,000,000	-	250,000,000	-	-	-	254,000,000
Other COP Costs	-	-	2,339,349	-	-	-	2,339,349
Total Services & Supplies	**$4,000,000**	**-**	**$252,339,349**	**-**	**-**	**-**	**$256,339,349**
Special Payments							
Dist to Cities	4,000,000	-	45,000,000	-	-	-	49,000,000
Total Special Payments	**$4,000,000**	**-**	**$45,000,000**	**-**	**-**	**-**	**$49,000,000**
Total Expenditures							
Total Expenditures	8,000,000	-	297,339,349	-	-	-	305,339,349
Total Expenditures	**$8,000,000**	**-**	**$297,339,349**	**-**	**-**	**-**	**$305,339,349**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,080	-	-	-	262,080
Empl. Rel. Bd. Assessments	-	-	78	-	-	-	78
Public Employees' Retire Cont	-	-	46,964	-	-	-	46,964
Social Security Taxes	-	-	20,050	-	-	-	20,050
Paid Family Medical Leave Insurance	-	-	1,048	-	-	-	1,048
Worker's Comp. Assess. (WCD)	-	-	68	-	-	-	68
Flexible Benefits	-	-	59,400	-	-	-	59,400
Reconciliation Adjustment	-	-	1,471	-	-	-	1,471
Total Personal Services	**-**	**-**	**$391,159**	**-**	**-**	**-**	**$391,159**
Services & Supplies							
Agency Program Related S and S	-	-	64,696	-	-	-	64,696
Total Services & Supplies	**-**	**-**	**$64,696**	**-**	**-**	**-**	**$64,696**
Total Expenditures							
Total Expenditures	-	-	455,855	-	-	-	455,855
Total Expenditures	**-**	**-**	**$455,855**	**-**	**-**	**-**	**$455,855**
Ending Balance							
Ending Balance	-	-	(455,855)	-	-	-	(455,855)
Total Ending Balance	**-**	**-**	**($455,855)**	**-**	**-**	**-**	**($455,855)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Delivery and Operations Division
Cross Reference Number: 73000-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	872,657	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	873,748	873,748
Federal Revenues	837,415,066	1,691,293,015	1,691,293,015	2,347,241,240	2,345,334,244	2,343,413,006
Charges for Services	49,033,839	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	8,387,714	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
General Fund Obligation Bonds	-	-	-	-	-	251,825,000
Lottery Bonds	-	6,202,928	6,202,928	-	-	45,514,349
Revenue Bonds	240,904,146	-	-	30,000,000	30,000,000	30,000,000
Interest Income	21,158,216	31,622,895	31,622,895	12,775,388	12,775,388	12,775,388
Sales Income	20,565,423	7,556,413	7,556,413	5,946,025	5,946,025	5,946,025
Donations	100	-	-	-	-	-
Other Revenues	14,066,722	11,399,960	11,399,960	1,012,241,520	12,241,520	12,241,520
Transfer In - Intrafund	2,739,767,654	2,293,896,888	2,309,357,706	2,309,959,445	2,311,810,157	2,304,743,655
Transfer In Other	-	122,735,205	122,735,205	177,619,219	177,619,219	177,619,219
Tsfr From Administrative Svcs	1,395,574	117,000,000	132,860,000	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	572,248
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	18,930,000	21,460,046
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	823,804	823,804

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

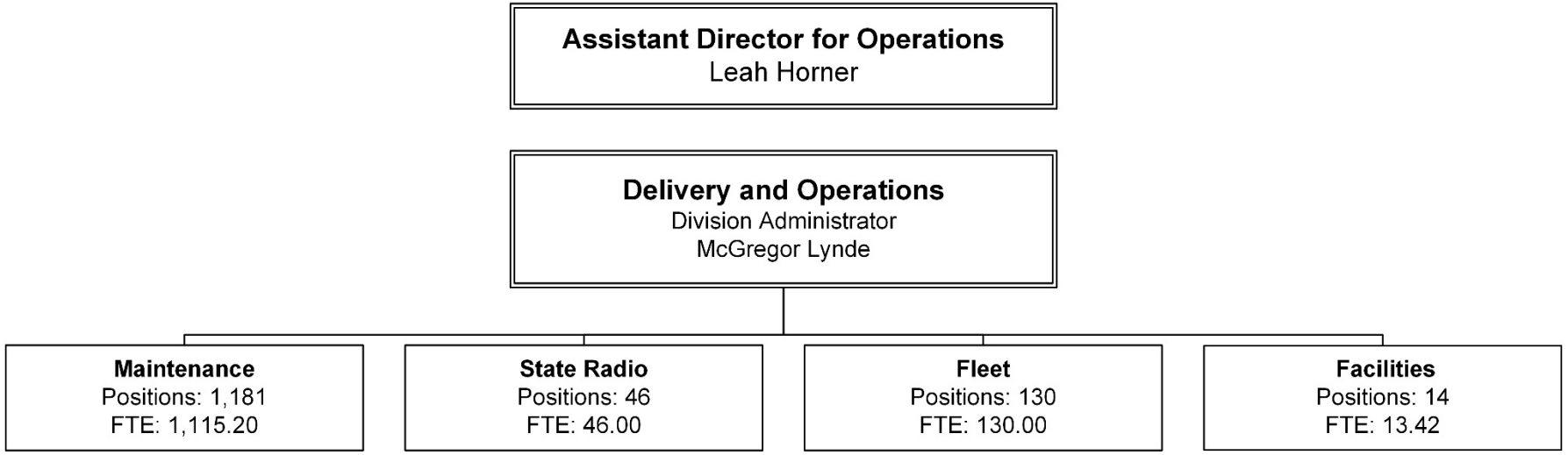
Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(806,096,596)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)
Transfer to Other	(25,620,000)	-	-	-	-	-
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(628,301,575)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
Total Other Funds	**$2,213,452,422**	**$2,942,226,929**	**$2,938,151,538**	**$4,549,660,949**	**$3,548,683,705**	**$3,777,472,611**

Delivery and Operations Division
Maintenance Program

Positions: 1,371
FTE: 1,304.62



Executive Summary:

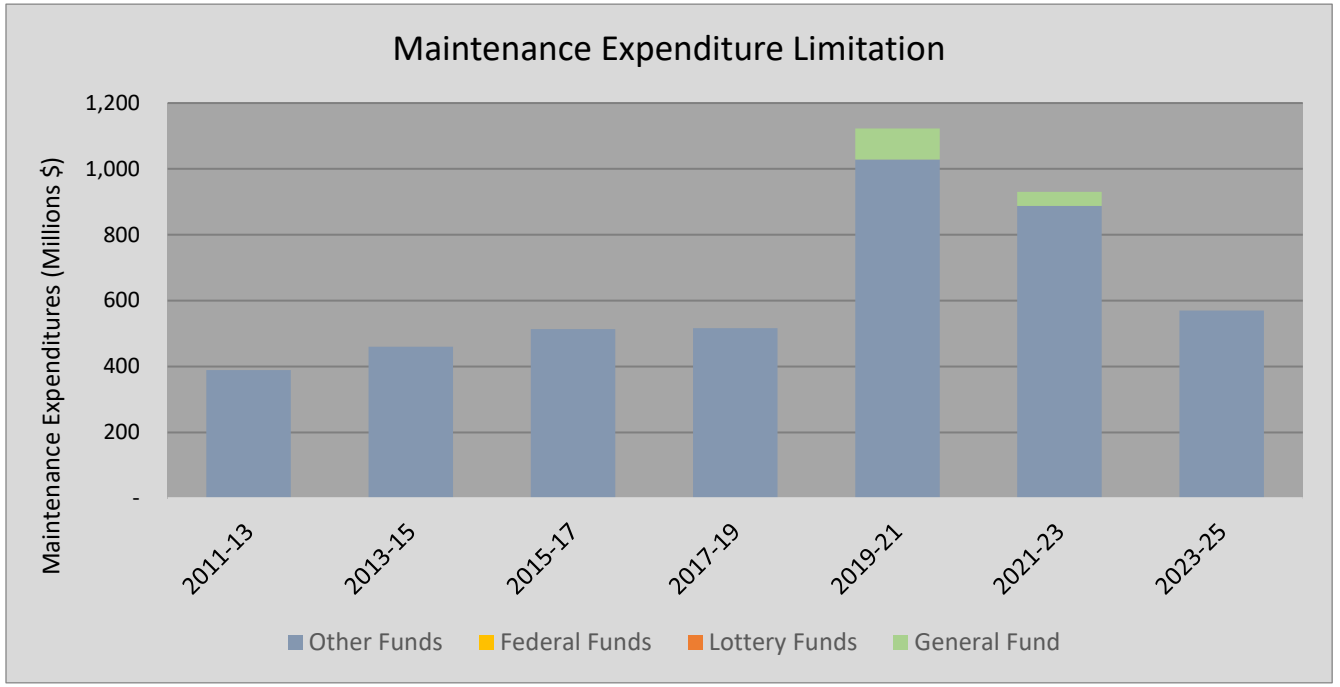
Focus Areas:

- **Equity**
- **Modern Transportation System**
- **Sufficient and Reliable Funding**

The Delivery and Operations Division mainly focuses on supporting activities for a thriving Oregon Economy by keeping state highways open and safe for the traveling public.

Program Contact: McGregor Lynde, Delivery and Operations Division Administrator

Budget: $570,150,433 Other Funds



Program Overview

The Delivery and Operations Maintenance Program provides for a safe and useable state highway system that promotes efficient vehicle, passenger, and freight movement through routine daily activities of maintaining, preserving, repairing, and restoring existing highways. Delivery and Operations maintenance activities may include replacing what is necessary to keep the highways safe (such as signs, pavement markings, and traffic signal components), but generally does not include road reconstruction.

Program Funding

The Maintenance budget was approved for $570.2 million in Other Funds for the 2023-25 biennium. During the 2021-23 biennium, maintenance activities costs have been severely impacted by inflation. Going forward the level of service, as well as positions supporting the program, will likely be reduced to align with available funding.

Program Description

Maintenance includes the daily activities of maintaining and repairing existing highways such as: surface and shoulder repair, drainage, roadside vegetation control, snow and ice removal, bridge maintenance, traffic services, and emergency repairs. Keeping roads open for travel is a key objective.

Maintenance includes maintaining buildings and equipment for ODOT employee use. They serve as local points of public contact regarding questions about state highways, requests for special highway-use permits, and general maintenance information.

Major cost drivers are personal services costs, fleet purchases, and monthly charges and oversight of the State Radio System in collaboration with Oregon State Police. Meanwhile, opportunities for improved program performance include efficiencies and systems and equipment improvements.

Program Justification

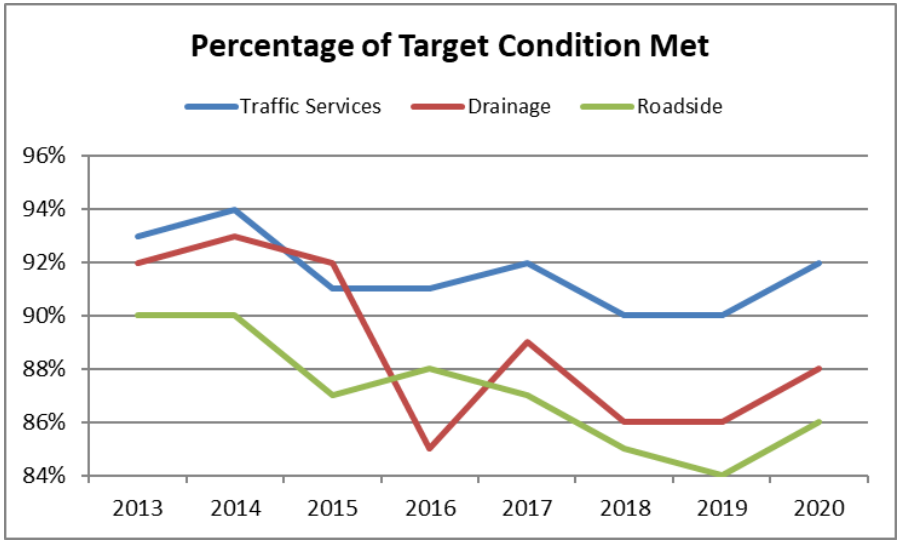
The Maintenance Program supports the Strategic Action Plan goals of Equity, Modern Transportation System, and Sufficient and Reliable Funding by ensuring the safety of people through maintaining, preserving, repairing, and operating the state highway system to provide a safe, usable, and efficient transportation system that supports economic opportunity and livable communities for Oregon. The state highway system is considered critical public infrastructure and this program plays a major role in preserving and restoring the transportation system to prevent problems or damage to the system.

The activities managed and conducted through this program further support the Strategic Action Plan goals by leading the adequate response to natural and human disasters. The state level emergency management program for all modes of transportation in the state is funded and managed within this program. The program is an all-hazards program that prepares ODOT and its transportation partners to respond to emergencies in a coordinated, cooperative approach with all other responding entities to ensure the safety of people in their communities by keeping or restoring access to emergency service providers. ODOT participates in this coordinated effort along with its state, local, and federal partners. The program presently meets the federal disaster preparedness, response, and recovery standards.

Program Performance

Highlighted metrics are as follows:

- More than 21.3 billion vehicle miles a year are traveled on approximately 8,000 miles of the state highway system.
- 71.7% of customers responding to a 2020 Oregon State University survey indicated that they were very or somewhat satisfied with the condition of the state highway system.
- Responded to more than 110,000 highway incidents in 2021.
- The condition of maintenance of the state highway system is determined by ODOT on a three-year cycle. The results fluctuate overtime as shown on the following table.



Enabling Legislation/Program Authorization

The Oregon Department of Transportation has broad authority over the state highway system and is authorized in ORS 366 to construct, maintain, operate, and improve the state highway system. When a state highway is constructed using federal highway funds, ODOT has the duty to maintain that state highway as described in 23 USC 116.

Funding Streams

Maintenance is primarily funded with ODOT Other Fund revenues. For emergency events, Maintenance receives federal reimbursement from Federal Highway Administration (FHWA) and the Federal Emergency Management Agency (FEMA).

Program Details:

There are many areas within the Maintenance program experiencing challenges:

- The highway infrastructure continues to age, requiring more maintenance. As the infrastructure ages, it becomes more difficult to keep pace with growing costs through efficiency gains. Funding in other programs for fixing transportation infrastructure is not keeping up with needs. Declining pavement, bridge, and other asset conditions place more pressure on the maintenance program for repairing infrastructure.
- Traffic volumes continue to increase, requiring more night-time work that reduces traveler delays but increases worker risk.
- Incident numbers are also increasing. Incidents include crashes, abandoned vehicles, hazardous debris, and other operational impacts to the system that require maintenance staff response which reduces ability to perform other maintenance work.
- Inflation is a significant cost driver because maintenance is material dependent. Inflation is currently outstripping the gains from efficiencies, decreasing the amount of maintenance that can be accomplished.
- The number of camps located on ODOT property is rising, resulting in increased workload, and directly relates to increased budgetary needs. More campsites create environmental and biological hazard clean-up needs that impact level of service and drive costs up. Work on right of way is impacted and lowers the ability to respond to safety sensitive functions, decreasing the amount of maintenance that can be accomplished.
- Costs to clean up and repair damage caused by graffiti, theft, and vandalism are rising quickly. Effort and resource spend responding to these issues takes away from resources needed for system maintenance.
- Climate change is producing more frequent and severe weather events requiring maintenance response to manage the emergency and repair damage to the system.
- Environmental concerns require changes to practices and additional work to accomplish traditional activities.
- There are increased demands to mitigate environmental damages when emergency or urgent repairs are necessary. When there are insufficient federal funds for extraordinary damage from natural disasters, it can be difficult to complete repair work without adversely affecting state programs.
- Facilities continue to age and require more maintenance. Buildings may not withstand poor weather conditions or earthquakes. Air quality issues, appropriate accessibility issues, energy inefficiencies, and employees working in maintenance shops that cannot fit existing fleet equipment are a few of the challenges the agency faces. There are increased needs to mitigate potential environmental damage that may be present at ODOT facilities. These include containment barriers, improved well monitoring, development of secure structures for storing chemicals, and other improvements.

- Improvements to the transportation system often add features that add to ODOT's maintenance responsibility. For example, on average 110 water quality features are added to the system each year, the number of miles of cable barrier has increased 86% since 2012, and over 6000 road signs have been added since 2015.
- Proposed changes to federal rules for traffic standards will increase road markings from 4 inches to 6 inches increasing material and labor costs for road markings.

Maintenance Activity Descriptions:

Pavement, Shoulder, and Drainage Maintenance - Pavement, Shoulder, and Drainage Maintenance is done to improve the ability of the driver to maintain or regain control of the vehicle and to protect the investment in the infrastructure. Water trapped on the road can decrease traction, which can cause loss of control of the vehicle. Cleaning and shaping ditches, cleaning and repairing culverts, and restoring vegetation on slopes to limit erosion is done to minimize slope failures that block roads.

Roadside and Vegetation Maintenance - Roadside and Vegetation Maintenance includes removing debris from the roadway, removing hazard trees that could fall on the roadway, and managing noxious weeds. It also includes removing vegetation to improve visibility for the driver and maintaining access to sidewalks and bike paths.

Winter Maintenance - Winter Maintenance is performed to keep roads safe for the prepared driver and open in winter conditions. These activities include plowing snow, sanding for increased traction, and applying anti-icing products.

Bridge Maintenance - Bridge Maintenance includes repairing structural components, removing debris from bridge piers to prevent failure, cleaning, spot painting, and patching. These activities also include operating drawbridges.

Traffic Services - Traffic Services activities include maintaining safety features that guide drivers, prevent vehicles from straying into oncoming traffic or off the road and keep traffic moving. Activities include marking traffic lanes, fixing and replacing signs, repairing traffic signals and ramp meters, replacing roadside lighting, and repairing or replacing guardrails and barriers.

Emergency Response and Emergency Management - Emergency Response and Emergency Management activities include responding to unplanned incidents and crashes to restore traffic mobility and access to the system or protect roadways from extraordinary damage from natural disasters.

Facilities and Fleet - Facilities and Fleet provides statewide management and maintenance of department maintenance offices, region and central office buildings, equipment shops, maintenance yards, material storage sites, and ODOT fleet.

ODOT/OSP Radio System - ODOT/OSP Radio System provides radio communications equipment, products, maintenance, repair, and consulting services for ODOT maintenance crews and construction project managers and for Oregon State Police

troopers and dispatchers statewide. These radio systems support the daily operations of the state's (ODOT and OSP) dispatch centers and emergency response operation.

Revenue Sources

Please see attached ORBITS BPR 012 Report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$6,800,000 OF**

- Agency related Services and Supplies, reflective of adding additional projects.

#022 Phase-Out **($213,962,870) OF** **($42,650,000) GF**

- Phase out Wildfire Cleanup limitation ($42,650,000) GF
- Phase out Wildfire Cleanup limitation ($183,960,000) OF
- Agency-wide 6 percent reduction of State Highway funds ($29,502,870) OF
- Move PC replacement expenditures from D&O to ISB ($500,000) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Delivery and Operations Division, Maintenance Program includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board **$9,231,721 OF**

Under IIJA, ODOT's federal funding is increasing as approved through the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#803 Position Reclassification **($141,768) OF** **(3) Positions** **(1.21) FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment **$1,480,244 OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Maintenance**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 73000-100-20-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	205,901	-	-	-	205,901
Overtime Payments	-	-	323,563	-	-	-	323,563
Shift Differential	-	-	20,436	-	-	-	20,436
All Other Differential	-	-	109,808	-	-	-	109,808
Public Employees' Retire Cont	-	-	81,322	-	-	-	81,322
Pension Obligation Bond	-	-	109,010	-	-	-	109,010
Social Security Taxes	-	-	50,468	-	-	-	50,468
Unemployment Assessments	-	-	22,380	-	-	-	22,380
Paid Family Medical Leave Insurance	-	-	1,816	-	-	-	1,816
Mass Transit Tax	-	-	68,163	-	-	-	68,163
Vacancy Savings	-	-	899,190	-	-	-	899,190
Total Personal Services	**-**	**-**	**$1,892,057**	**-**	**-**	**-**	**$1,892,057**
Total Expenditures							
Total Expenditures	-	-	1,892,057	-	-	-	1,892,057
Total Expenditures	**-**	**-**	**$1,892,057**	**-**	**-**	**-**	**$1,892,057**
Ending Balance							
Ending Balance	-	-	(1,892,057)	-	-	-	(1,892,057)
Total Ending Balance	**-**	**-**	**($1,892,057)**	**-**	**-**	**-**	**($1,892,057)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	6,800,000	-	-	-	6,800,000
Total Services & Supplies	**-**	**-**	**$6,800,000**	**-**	**-**	**-**	**$6,800,000**
Total Expenditures							
Total Expenditures	-	-	6,800,000	-	-	-	6,800,000
Total Expenditures	**-**	**-**	**$6,800,000**	**-**	**-**	**-**	**$6,800,000**
Ending Balance							
Ending Balance	-	-	(6,800,000)	-	-	-	(6,800,000)
Total Ending Balance	**-**	**-**	**($6,800,000)**	**-**	**-**	**-**	**($6,800,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Maintenance**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-100-20-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(42,650,000)	-	-	-	-	-	(42,650,000)
Total Revenues	**($42,650,000)**	**-**	**-**	**-**	**-**	**-**	**($42,650,000)**
Services & Supplies							
Agency Program Related S and S	(42,650,000)	-	(213,462,870)	-	-	-	(256,112,870)
IT Expendable Property	-	-	(500,000)	-	-	-	(500,000)
Total Services & Supplies	**($42,650,000)**	**-**	**($213,962,870)**	**-**	**-**	**-**	**($256,612,870)**
Total Expenditures							
Total Expenditures	(42,650,000)	-	(213,962,870)	-	-	-	(256,612,870)
Total Expenditures	**($42,650,000)**	**-**	**($213,962,870)**	**-**	**-**	**-**	**($256,612,870)**
Ending Balance							
Ending Balance	-	-	213,962,870	-	-	-	213,962,870
Total Ending Balance	**-**	**-**	**$213,962,870**	**-**	**-**	**-**	**$213,962,870**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	117,785	-	-	-	117,785
Out of State Travel	-	-	773	-	-	-	773
Employee Training	-	-	29,757	-	-	-	29,757
Office Expenses	-	-	19,814	-	-	-	19,814
Telecommunications	-	-	133,554	-	-	-	133,554
State Gov. Service Charges	-	-	(813,549)	-	-	-	(813,549)
Data Processing	-	-	30,301	-	-	-	30,301
Publicity and Publications	-	-	3,263	-	-	-	3,263
Professional Services	-	-	721,256	-	-	-	721,256
IT Professional Services	-	-	268,610	-	-	-	268,610
Attorney General	-	-	175,475	-	-	-	175,475
Employee Recruitment and Develop	-	-	90,621	-	-	-	90,621
Dues and Subscriptions	-	-	5,276	-	-	-	5,276
Facilities Rental and Taxes	-	-	115,019	-	-	-	115,019
Fuels and Utilities	-	-	460,368	-	-	-	460,368
Facilities Maintenance	-	-	489,856	-	-	-	489,856
Agency Program Related S and S	-	-	4,822,091	-	-	-	4,822,091
Intra-agency Charges	-	-	831,140	-	-	-	831,140
Other Services and Supplies	-	-	308,047	-	-	-	308,047
Expendable Prop 250 - 5000	-	-	31,085	-	-	-	31,085
IT Expendable Property	-	-	102,788	-	-	-	102,788
Total Services & Supplies	**-**	**-**	**$7,943,330**	**-**	**-**	**-**	**$7,943,330**
Capital Outlay							
Office Furniture and Fixtures	-	-	5,868	-	-	-	5,868

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	47,335	-	-	-	47,335
Technical Equipment	-	-	4,092	-	-	-	4,092
Industrial and Heavy Equipment	-	-	18,430	-	-	-	18,430
Automotive and Aircraft	-	-	963,602	-	-	-	963,602
Data Processing Hardware	-	-	420	-	-	-	420
Other Capital Outlay	-	-	1,819	-	-	-	1,819
Total Capital Outlay	**-**	**-**	**$1,041,566**	**-**	**-**	**-**	**$1,041,566**
Total Expenditures							
Total Expenditures	-	-	8,984,896	-	-	-	8,984,896
Total Expenditures	**-**	**-**	**$8,984,896**	**-**	**-**	**-**	**$8,984,896**
Ending Balance							
Ending Balance	-	-	(8,984,896)	-	-	-	(8,984,896)
Total Ending Balance	**-**	**-**	**($8,984,896)**	**-**	**-**	**-**	**($8,984,896)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	9,231,721	-	-	-	9,231,721
Total Revenues	**-**	**-**	**$9,231,721**	**-**	**-**	**-**	**$9,231,721**
Services & Supplies							
Agency Program Related S and S	-	-	9,231,721	-	-	-	9,231,721
Total Services & Supplies	**-**	**-**	**$9,231,721**	**-**	**-**	**-**	**$9,231,721**
Total Expenditures							
Total Expenditures	-	-	9,231,721	-	-	-	9,231,721
Total Expenditures	**-**	**-**	**$9,231,721**	**-**	**-**	**-**	**$9,231,721**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Maintenance**

Pkg: 093 - Statewide Adjustment DAS Chgs **Cross Reference Number: 73000-100-20-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Maintenance**

Pkg: 103 - Wildfire Expense Reimbursement **Cross Reference Number: 73000-100-20-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(125,826)	-	-	-	(125,826)
Empl. Rel. Bd. Assessments	-	-	(59)	-	-	-	(59)
Public Employees' Retire Cont	-	-	(22,548)	-	-	-	(22,548)
Social Security Taxes	-	-	(9,625)	-	-	-	(9,625)
Paid Family Medical Leave Insurance	-	-	(503)	-	-	-	(503)
Worker's Comp. Assess. (WCD)	-	-	(51)	-	-	-	(51)
Flexible Benefits	-	-	(44,550)	-	-	-	(44,550)
Reconciliation Adjustment	-	-	61,394	-	-	-	61,394
Total Personal Services	**-**	**-**	**($141,768)**	**-**	**-**	**-**	**($141,768)**
Total Expenditures							
Total Expenditures	-	-	(141,768)	-	-	-	(141,768)
Total Expenditures	**-**	**-**	**($141,768)**	**-**	**-**	**-**	**($141,768)**
Ending Balance							
Ending Balance	-	-	141,768	-	-	-	141,768
Total Ending Balance	**-**	**-**	**$141,768**	**-**	**-**	**-**	**$141,768**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.21)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.21)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Maintenance
Cross Reference Number: 73000-100-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	1,551,525	-	-	-	1,551,525
Attorney General	-	-	(71,281)	-	-	-	(71,281)
Total Services & Supplies	**-**	**-**	**$1,480,244**	**-**	**-**	**-**	**$1,480,244**
Total Expenditures							
Total Expenditures	-	-	1,480,244	-	-	-	1,480,244
Total Expenditures	**-**	**-**	**$1,480,244**	**-**	**-**	**-**	**$1,480,244**
Ending Balance							
Ending Balance	-	-	(1,480,244)	-	-	-	(1,480,244)
Total Ending Balance	**-**	**-**	**($1,480,244)**	**-**	**-**	**-**	**($1,480,244)**

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

Transportation, Oregon Dept of **Agency Number: 73000**

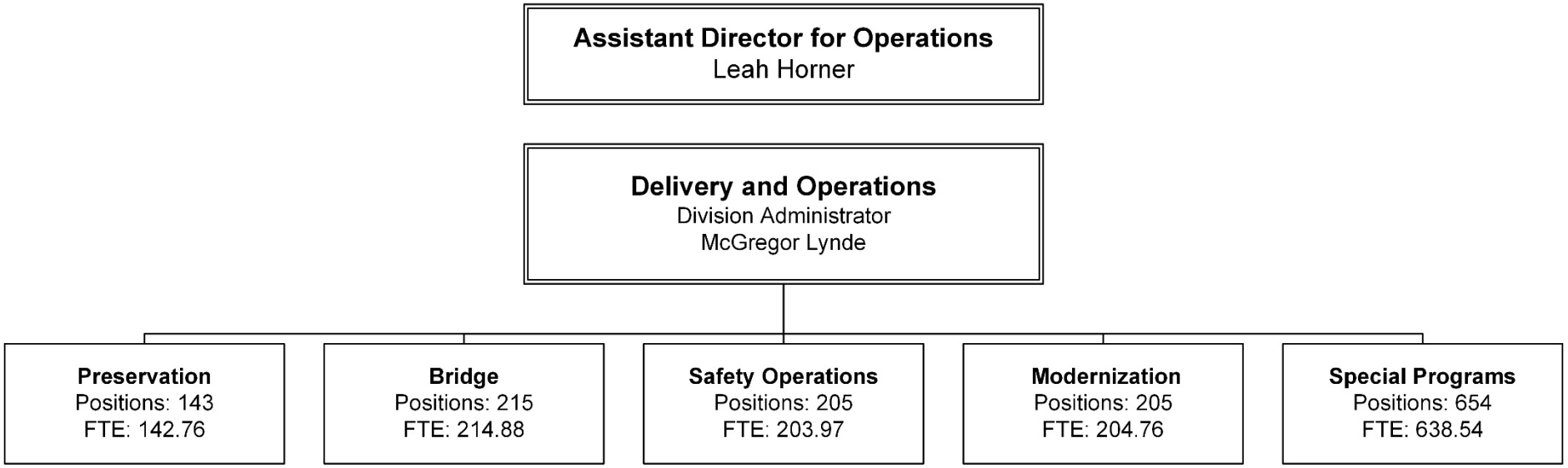
2023-25 Biennium **Cross Reference Number: 73000-100-20-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	102,288	-	-	-	-	-
Federal Revenues	35,102,989	142,278,361	142,278,361	36,449,000	36,449,000	36,449,000
Charges for Services	3,577,903	-	-	-	-	-
Rents and Royalties	1,056,680	-	-	-	-	-
Sales Income	2,739,035	-	-	-	-	-
Other Revenues	638,097	-	-	-	-	-
Transfer In - Intrafund	611,840,954	595,616,851	600,006,624	526,877,245	528,727,957	528,215,721
Transfer In Other	-	143,100	143,100	294,523	294,523	294,523
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Transfer Out - Intrafund	(20,313,331)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
Total Other Funds	**$783,678,380**	**$742,881,893**	**$747,271,666**	**$568,811,957**	**$570,662,669**	**$570,150,433**

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Delivery and Operations Division
Project Delivery and Support Program

Positions: 1,422
FTE: 1,404.91



Executive Summary:

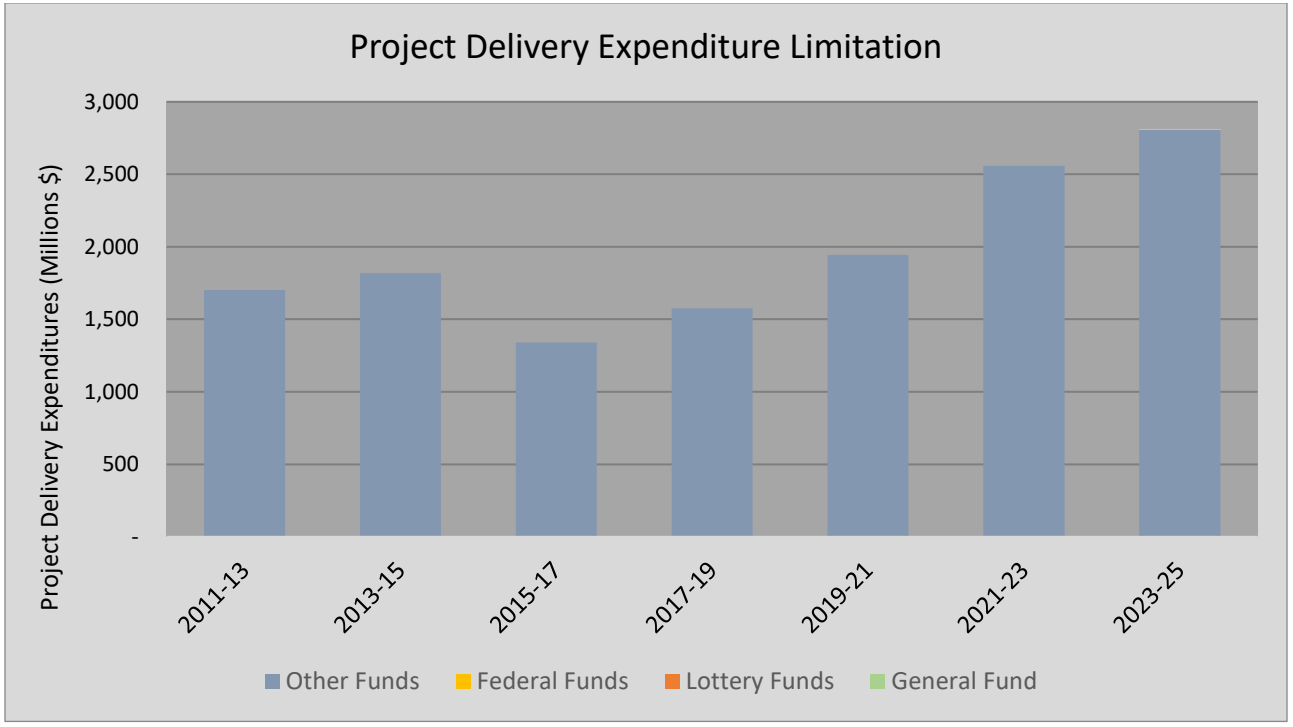
Focus Areas:

- **Equity**
- **Modern Transportation System**
- **Sufficient and Reliable Funding**

Program Contact: McGregor Lynde, Delivery and Operations Division Administrator

Budget: $2,810,041,891

$2,810,041,891 Other Funds $4,000,000 General Fund



Program Overview

The Project Delivery and Support Program includes transportation projects related to mobility, safety, accessibility, benefits to state-owned facilities, economic vitality, environmental stewardship, land use and growth management, livability, equity, and reliable funding.

Program Funding

The Project Delivery and Support budget was approved for $2.8 billion in Other Funds and $4.0 million in General Funds for the 2023-25 Biennium. The approved budget will allow the program to provide a safe and useable state highway system that promotes efficient vehicle, passenger, and freight movement through projects included in the Statewide Transportation Improvement Program (STIP).

Program Description

Construction is made up of the many activities that support the design and construction of projects, as well as the operation of the highway system. These activities are coordinated in several sub-programs or offices, which include Preservation, Bridge, Modernization, Safety and Operations, Special Programs, and the Urban Mobility Office.

Preservation Program

The goal of the pavement preservation program is to keep highways in the best condition possible with available funding, by taking a life-cycle cost approach to preservation and maintenance. Instead of following “worst-first”, the program applies a “mix of fixes” including preventive maintenance seal coats, preservation resurfacing, and rehabilitation projects. The program follows an asset management strategy to reduce the impacts of declining pavement conditions across the system.



Pavement Condition: Good



Pavement Condition: **Poor**

Bridge Program

The Bridge program is responsible for the inspection, preservation, reconstruction, seismic retrofit, overpass screening, design standards, load capacity evaluation, and asset management of more than 2,700 highway bridges, overcrossings, railroad undercrossings, tunnels, box culverts, and other structural elements. This work directly benefits the state’s economy by extending the life expectancy of bridges, reducing the number of high-risk bridges (those with weight restrictions, timber members, steel fatigue

cracks, seismic, or flooding deficiencies), and limiting detours around load-restricted bridges. This program also includes the Interstate Bridge Replacement Program.

Safety and Operations Program
Over the last ten years, fatal and serious injury crashes statewide have been steadily increasing. Unfortunately, the number of traffic fatalities in 2020 was the highest year on record since the early 1990s. The Safety and Operations Program comprises two separate programs – Highway Safety and Highway Operations. The purpose of the Safety program, or All Roads Transportation Safety (ARTS), is to implement a data-driven strategic approach focusing on implementing cost-effective and proven safety countermeasures to achieve a significant reduction in fatalities and serious injuries on all public roads. The Operations program improves the efficiency of the transportation system by implementing strategies, tools, and projects that optimize the operation and management of the system.

Modernization Program
The intent of the Modernization Program, also called the Enhance Program, is to augment or expand the transportation system in order to facilitate economic development, reduce congestion, and improve safety. The Modernization program directly supports economic and job policy strategies through focusing on sustainable business development, integrating economic and community planning, and Oregon's long-term economic prosperity and resiliency.

Special Programs
The Special Programs Limitation provides indirect, technical, and program support for the Delivery and Operations Division construction program through the development and delivery of the tools necessary to optimize management of infrastructure assets, deliver projects efficiently, and promote sustainability and best practices for Oregon's transportation system. This limitation also includes projects that do not fit the general construction limitation categories and usually fall under special rules or program areas.

Urban Mobility Office
In 2017, the Oregon Legislature passed House Bill 2017, also known as "Keep Oregon Moving." This landmark legislation committed billions of dollars in projects to address congestion issues in the Portland-metro region and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue and implement tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state's commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing, including Urban Mobility Office core projects. These projects and programs are delivered primarily via a consultant-supported, or outsourced, project delivery approach to manage congestion and improve mobility in the greater Portland region, in alignment with the direction from the Legislature. ODOT's Urban Mobility Office

ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205, and operationalization of a regional tolling program, as directed by HB 2017.

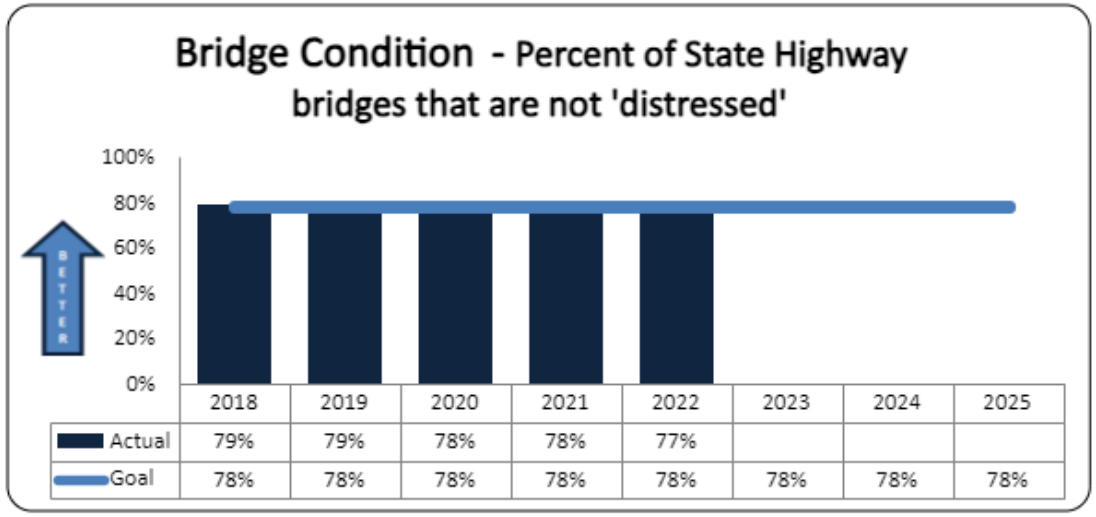
Program Justification

This program supports the ODOT Strategic Action Plan's *Modern Transportation System* vision through efforts in preservation, safety, innovative technology, congestion relief, and project delivery. The program also pursues *Sufficient & Reliable Funding* to support a modern transportation system by developing and maintaining strong partnerships with system users and private sector partners to enhance investment in Oregon's transportation system. In collaboration with the communities that ODOT serves, the program promotes *Equity* by building a diverse workforce, engaging with those Oregonians that could be affected by program decisions, and promoting economic opportunities for those businesses who have been or are currently marginalized.

Program Performance

KMP: Bridge Condition: Percent of state highway bridges that are "not distressed"

Our strategy
The ODOT bridge strategy which focuses on preservation and maintenance (shown at the right) was developed in response to insufficient funding levels needed to sustain conditions of the many of bridges reaching the end of their service life.



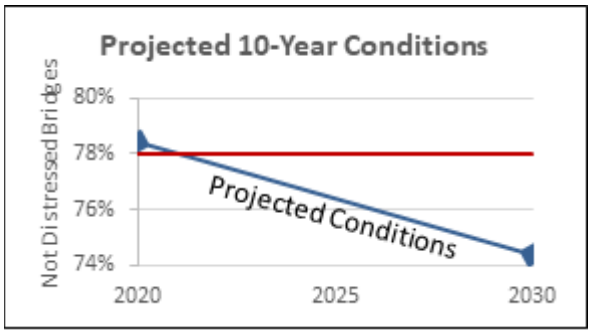
	2018	2019	2020	2021	2022	2023	2024	2025
Actual	79%	79%	78%	78%	77%			
Goal	78%	78%	78%	78%	78%	78%	78%	78%

About the target
The target goal for "not distressed" bridges was established by analyzing the impact of program funding targets approved by the Oregon Transportation Commission, deterioration rates of our aging structures and historic performance of the Bridge Program in addressing needs in twelve categories.

How we are doing and Projected Conditions

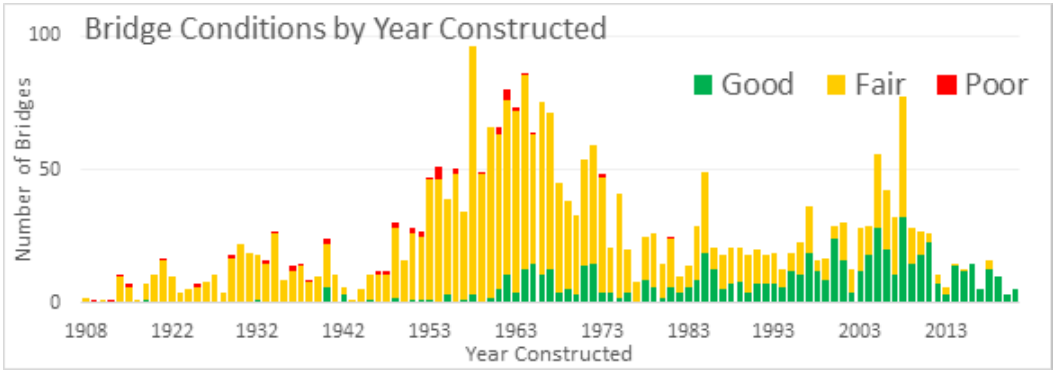
ODOT bridge conditions are characterized by the performance measure “not distressed” which means the bridges have not been identified as having freight mobility, deterioration, safety, or serviceability needs and are not rated as Structurally Deficient based on Federal Highway Administration criteria.

The improvement in the percent “not distressed” measure since 2007 is largely due to the investments from the OTIA III State Bridge Delivery Program. Bridge Program funding levels have been able to maintain the bridge performance measure for the last seven years but is showing signs of decline since 2018 (79% to 78.2% in 2021). The predominant distresses are due to the aging bridge inventory and bridge functionality issues such as deck geometry and vertical clearance.



Analysis shows that over the next ten years the new HB 2017 funding will not stop the decline, only slow it. This decline is primarily due to the aging bridge inventory and a long history of underfunding of the Bridge Program that precluded systematic replacement of deteriorated bridges.

Factors affecting results and what needs to be done



A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, at the current rate a bridge will have to last more than 900 years before replacement. The result is a large population of aging bridges in fair condition.

With a disproportionate number of bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program’s ability to address major rehabilitation

and maintenance needs while also funding timely preservation treatments to optimize structure service life.

We continue to put effort into extending the service life of many bridges beyond a normal time period because of inadequate funding. Older bridges are more dependent on maintenance, they require increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, and the resulting bridge postings are beginning to cause hardships for the communities that depend on these bridges.

About the data

Each state reports bridge conditions for the National Bridge Inventory, using standard criteria established by FHWA.

Contact Information

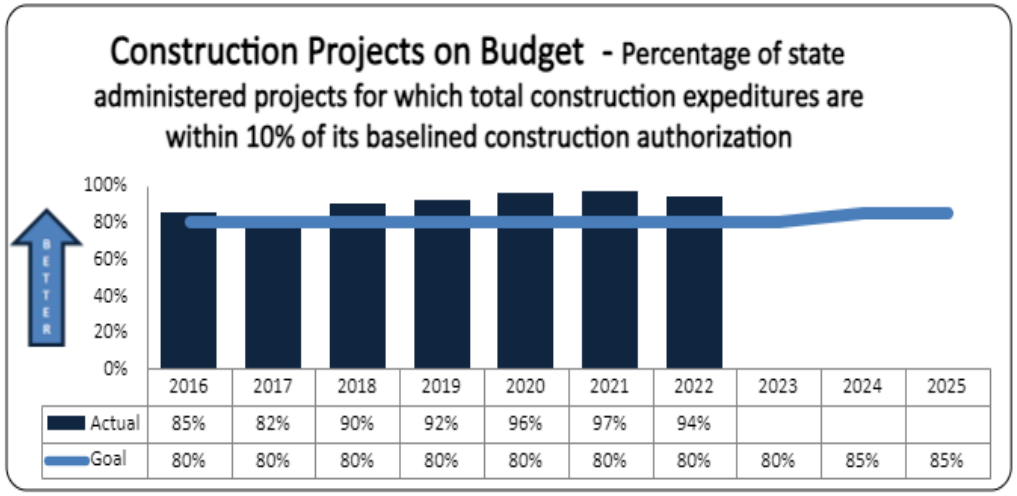
Ray Bottenberg
Bridge Engineering Section
ODOT Delivery and Operations Division
503-986-3344

Data source

A snapshot of the bridge inventory is taken each April. Data in the snapshot is consistent with the annual NBI submittal required by FHWA. The snapshot provides a convenient and consistent reference point each year.

KPM: Construction Projects on Budget: The percentage of state administered projects for which total construction expenditures do not exceed the original construction budget by more than 10%

Our strategy



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	85%	82%	90%	92%	96%	97%	94%			
Goal	80%	80%	80%	80%	80%	80%	80%	80%	85%	85%

ODOT's goal for any given construction project is to ensure that total construction costs do not exceed the project's original construction budget, also known as the construction authorization, by more than 10%. We achieve this through effective schedule and budget development and contract and risk management throughout the life of the project.

ODOT categorizes contract change orders (CCO) that affect project budgets into different types, allowing us to categorize a given change as avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable contract change orders that can negatively impact project budgets and schedules.

About the target

The target is set at 80% of projects. We established this target to be consistent with peer DOTs, but it will be revised as our capability increases to reduce avoidable contract changes.

Our performance and how we compare

For state fiscal year 2022 (July 1, 2021 – June 30, 2022), performance is at 94% of projects on budget. Over this period, one project was re-baselined for budget. Performance has exceeded the target of 80% since 2011.

ODOT's construction on-budget measure is consistent with peer DOTs and accounts for contract completion dates *re-baselining* for on-budget measurement with justification as outlined below.

Any project on-budget measure must have a final expense figure to compare to a baselined budget. For this performance measure, the baselined budget is the net construction authorization set at contract award.

For most projects, total construction expenditures are used to determine on-budget performance; however, there are circumstances, described below where ODOT would re-baseline this figure based on the type of expenses incurred.

Factors affecting results and what needs to be done
Final construction costs can incorporate a number of components not included in the original authorization amount. These cost components can include variance between actual and planned bid item quantities, contract change orders, extra work orders, force accounts (method used when a negotiated price cannot be reached for extra work), pay factors, escalation/de-escalation, anticipated items, and construction engineering. These components can result in positive or negative cost adjustments to the budget.

While such components are estimated when project budgets are established, uncertainties are inherent in any complex construction project. For example, market trends such as higher than expected inflation and rises in steel, oil, and asphalt prices can contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts can also lead to increased costs.

Not all unanticipated costs are a bad thing, however. The expansion of a project's scope in construction, for example, can meet agency goals and regional needs despite increasing overall project costs. ODOT's new on-budget measure accounts for this by adjusting the final expense figure in the case of elective actions resulting in contract changes.

For this on-budget measure, circumstances allowing for the adjustment of the final expense figure include:

- Elective expansion of project scope by ODOT.
- New requirements or interpretations from regulatory agencies, including FHWA, affecting the construction contract.
- Unanticipated budget impacts due to natural events (weather or emergencies).

Circumstances that would not result in adjusting the final expense figure include:

- Errors in plans, specifications, and/or design.
- Unacceptable traffic impacts.
- Construction engineering errors.

About the measure
We consider all ODOT administered projects that have issued final payment when determining which projects are on budget. Total construction expenses (adjusted to account for elective and unanticipated change orders) for each project are compared to the project's original authorization (also known as the net construction authorization). If the adjusted total expense figure does not exceed the original authorization by more than 10%, the project is considered on budget.

Performance is reported as a percentage of completed construction projects that are on budget in any given state fiscal year. (A state fiscal year runs from July 1 of the previous year to June 30 of a current year.)

Data source
ODOT CService

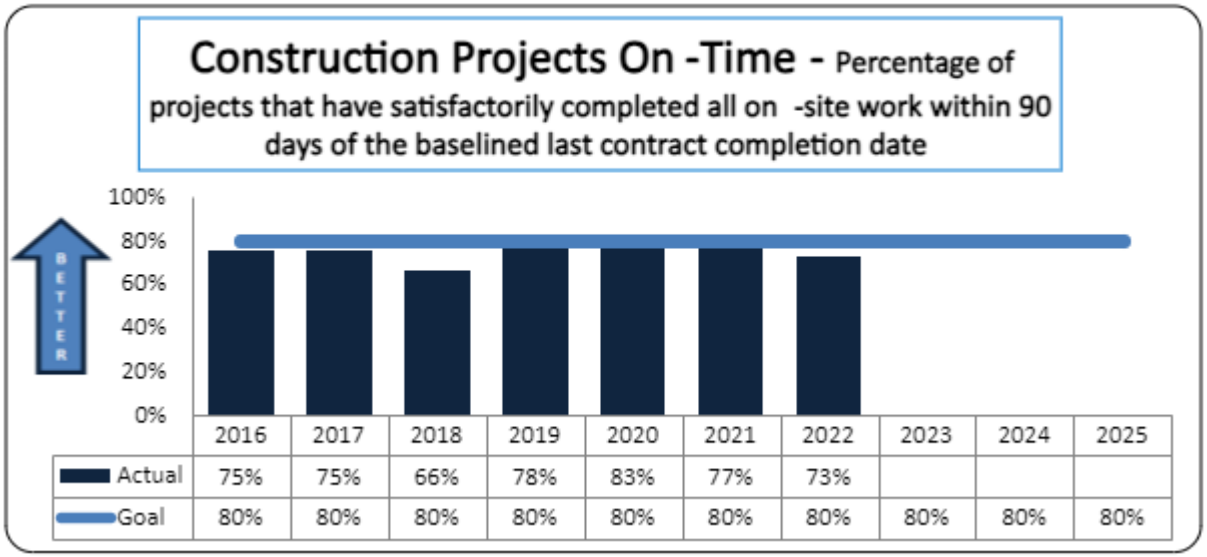
Contact Information
ODOT Delivery and Operations Division, Project Management Office| PMO Email

KPM: Construction Projects On-Time: The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the last baselined contract completion date

Our strategy
ODOT's goal is that construction projects satisfactorily complete all on-site work within 90 days of the final completion date listed in their contracts. We achieve this through effective schedule development, contract, and risk management throughout the life of the project.

ODOT categorizes contract change orders (CCO) that affect project schedules into different types, allowing us to tell if a given change is avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable construction change orders – the primary reason for late projects.

About the target
We set a target of completing 80% of our construction projects on-time. This percentage is consistent with our peer DOTs; however, we will revise it as our capability to reduce avoidable contract changes increases.



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	75%	75%	66%	78%	83%	77%	73%			
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Our performance and how we compare
For state fiscal year 2022 (July 1, 2021 – June 30, 2022), performance is at 73% of construction projects delivered on-time,7% below the target of 80%. Six projects were re-baselined for time (6 of 38 late projects). These re-baselined projects raised overall 2022 performance from 72% to 73%.

ODOT's construction on-time measure is consistent with peer DOTs and accounts for contract completion dates *re-baselining* for on-time measurement with justification as outlined below.

Any project on-time measure must have an end date to compare the actual completion date against; this is referred to here as the baseline contract completion date. ODOT construction projects have two options for a baseline end date: the original contract completion date or a modified contract completion date reflecting changes to the construction contract. For most projects, the original contract completion date is used to determine on-time performance; however, there are circumstances as described below, where ODOT would use a re-baselined end date.

Factors affecting results and what needs to be done
Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events, beyond the control of project managers, that can occur and to which we must react. There are also avoidable issues—such as errors or defects in a project's design—that can impact the schedule.
For the on-time measure, circumstances allowing the contract completion date to be re-baselined include:

- Elective expansion of project scope by ODOT.
- New requirements or interpretations from regulatory agencies, including FHWA, affecting project schedules.
- Unanticipated delays due to natural events such as weather or emergencies.

Circumstances that would not allow for re-baselining the schedule include:

- Errors in plans, specifications, and/or design.
- Unacceptable traffic impacts.
- Construction engineering errors.
- Poor schedule management.

About the measure
When projects are awarded to a contractor, the construction contract may specify more than one contract completion date for different phases of the project also known as interim completion dates. The last original contract completion date is the default baseline contract completion date used in this measure. This date may be re-baselined if specific elective or unanticipated contract change orders allow.

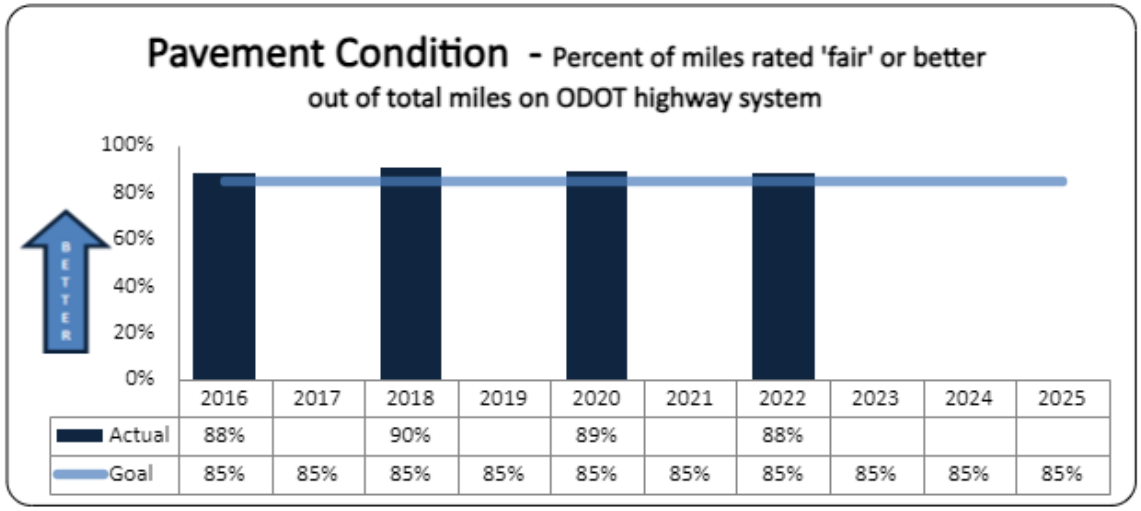
Operationally, this measure reports on-time performance by calculating the percentage of projects reaching the project milestone of second notification (all on-site work is satisfactorily completed) within 90 days of the baselined contract completion date. The measure considers ODOT administered projects, which may include local projects administered by ODOT. Locally administered projects are excluded.

Data source
ODOT CService

Contact Information
ODOT Delivery and Operations Division, Project Management Office | PMO Email

KPM: Pavement condition: Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the state highway system

Our strategy
The goal of the ODOT pavement preservation program is to keep highways in the best condition possible with available funding, by taking a life-cycle cost approach to preservation and maintenance. Instead of following “worst-first,” the program applies a “mix of fixes” including preventive maintenance seal coats, preservation resurfacing, and rehabilitation projects. The program follows an asset management strategy to reduce the impacts of declining pavement conditions across the system.



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	88%		90%		89%		88%			
Goal	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

About the target
A higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Prior to 2014, the long-term target was set at 78 percent "fair" or better. The legislature increased the target to 87 percent for 2014 and 2015 and subsequently reduced the target to 85 percent starting in 2016. Pavement conditions are measured every two years. The latest data available is 2022. The next update for 2024 data will be available in February 2025.

How we are doing and how we compare
Thanks to ODOT's asset management and investment strategies, pavement condition over the last few years has ranged between 85 and 90 percent "fair" or better, which is above target. ODOT's pavement strategy prioritizes the interstate highways, with lower condition priorities for other routes.

Currently, the national standard for comparing highway pavement conditions nationwide is pavement smoothness. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2020 Highway Statistics data, which is the most recent comparison, shows that Oregon's pavement is on par with Idaho and Nevada, better than California and Washington, and better than the nationwide average. https://www.fhwa.dot.gov/policyinformation/statistics/2020/hm64.cfm

A new standard for comparing national highway system (NHS) pavement conditions nationwide using pavement cracking, rutting, and faulting data, in addition to smoothness, is in a transition phase and is not yet available for comparison purposes.

Factors affecting results and what needs to be done
Pavement conditions peaked in 2018 and are now starting to decline. Pavement funding reductions and inflationary effects have resulted in an insufficient investment in pavement preservation and maintenance. The percentage of good pavement is at its lowest level since 2001 and the growing bubble of fair pavement will turn poor well before the end of the decade.

At today's prices, an estimated $280 million per year is needed to repair the backlog of high-cost poor and very poor highways, while keeping the remaining state highways in "fair or better" condition. This funding level would support major repairs needed on routes with the worst pavement conditions, while providing for timely preventive preservation and maintenance on roads in fair to good condition.

Actual pavement funding levels are less than one-half of the $280 million need. Funding levels for 2021 through 2027 averaged $112 million per year and funding beyond 2027 is likely to be 35% to 65% lower. Similarly, declining revenues force ODOT to cut pavement maintenance and patching budgets by 25%. Meanwhile, pavement repair costs have rapidly increased (more than 20% year over year) due to inflation.

Pavement resurfacing treatments typically last 10 to 30 years, but current pavement funding can only afford to keep up with this paving cycle on interstate highways. Other sections of road off the interstate must be deferred beyond 50 years or even longer —far beyond the optimal timeframe.

Inflationary factors coupled with deep cuts to pavement repair budgets in both the STIP and Maintenance programs will lead to rapid declines in pavement condition over the next decade. This will result in diminished safety, as well as higher vehicle repair costs as Oregonians travel on rutted and deteriorated roads. As road conditions deteriorate, thicker paving and/or complete replacement will become necessary at a higher cost than what would be required to simply maintain them in fair or better condition. In the long run, Oregonians will pay more to rehabilitate this failed pavement than it would have cost to keep it in good condition.

About the data

Pavement conditions are measured via a combination of automated equipment and visual assessment. Rigorous checks are made on the data to ensure integrity. Conditions are measured and reported every two years on even numbered years. Our Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available online at http://www.oregon.gov/ODOT/Construction/Pages/Pavement-Condition-Reports.aspx.

Contact Information
Jeff Shambaugh
ODOT Delivery and Operations, Construction Section, Pavement Services Unit
503-986-3115

Data source
ODOT Delivery and Operations, Pavement Services Unit

Enabling Legislation/Program Authorization

The Oregon Department of Transportation has broad authority over the state highway system and is authorized in ORS 366 to construct, maintain, operate, and improve the state highway system. When a state highway is constructed using federal highway funds, ODOT has the duty to maintain that state highway as described in 23 USC 116.

Funding Streams

The Project Delivery Support Program is funded by federal transportation funds and ODOT Other Fund revenues. HB 2017, the transportation funding package passed by the Oregon Legislature in 2017, invested heavily in the bridge and preservation programs.

Significant Program Changes from 2021-2023

In support of the Interstate Bridge Replacement (IBR) Program, 12 positions were added to the Project & Delivery budget at the February 2022 Legislative Session.

In support of IIJA projects, 40 positions were added to several sections within the Project & Delivery budget at the June 2022 E-Board.

In continued support of IIJA, IBR, and the Urban Mobility Office, positions have been approved in policy option packages for the 2023-25 biennium. See detailed Policy Option Package information below.

Program Details:

Preservation
As of 2020, the overall pavement condition for state highways was 89 percent “fair or better.” The program follows a work plan which sets priority by highway class, traffic volume, truck loading, and speed. The Interstate and fix-it priority route systems are the highest priority followed by other moderate to high traffic non-interstate highways. Highways with relatively low traffic volumes and truck loading are managed in a “maintenance only” mode at a reduced service level under the Maintenance Program. In addition to paving, the program funding makes improvements to interstate signs, roadside safety features, and pedestrian accessibility.

There are several areas within the Preservation Program where challenges are being seen:

- Preservation projects are subject to price fluctuations of oil, cement, and aggregates. Recent inflationary trends have substantially increased costs to maintain and preserve our road system.

- Over the long term, preservation funding is insufficient to keep pace with pavement deterioration, Projects programmed in the 21-23 STIP reflect an equivalent cycle time of 50 years, roughly twice as long as pavement lasts.
- Poor pavement surfaces – very rough texture, potholes, ruts, low friction areas, worn out striping—decrease safety and negatively impact mobility.
- Inability to resurface at the optimal time results in more costly treatments in the future.
- The average age of the pavement system is advancing, which means that more of the system is nearing the end of its service life. Older pavement becomes more susceptible to damage by traffic and weather effects, particularly during the winter season, leading to higher maintenance costs.
- As pavement conditions continue to decline, funding will have to be shifted away from “proactive” maintenance to “reactive” maintenance, which is more costly in the long run.

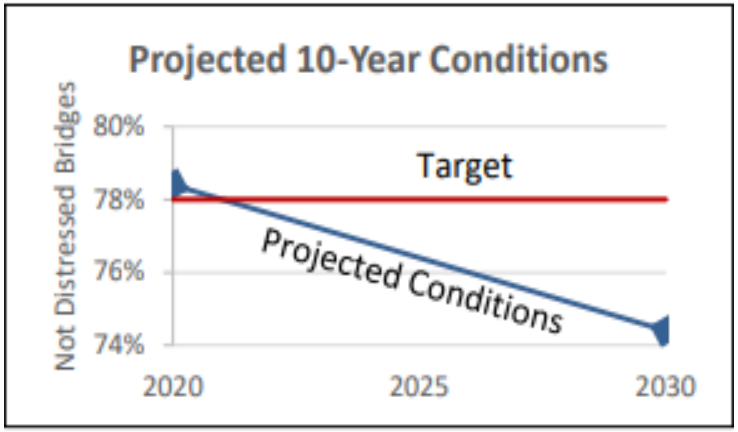
Bridge
Routine bridge inspections are performed every two years as well as periodic in-depth inspections for special structures such as fracture critical bridges, bridges prone to fatigue cracking, timber members, underwater features subject to scour, coastal bridges and tunnels. Selected bridges with unusual distress or load capacity reductions are monitored using advanced structural health monitoring instrumentation and non-destructive evaluation equipment.

Data from the BMS is used to develop programs for the Statewide Transportation Improvement Program (STIP) and the Major Bridge Maintenance program using an iterative process of problem identification, alternative solution development, cost estimates, vetting with stakeholders, and use of a project ranking system.

Key Bridge strategies are:

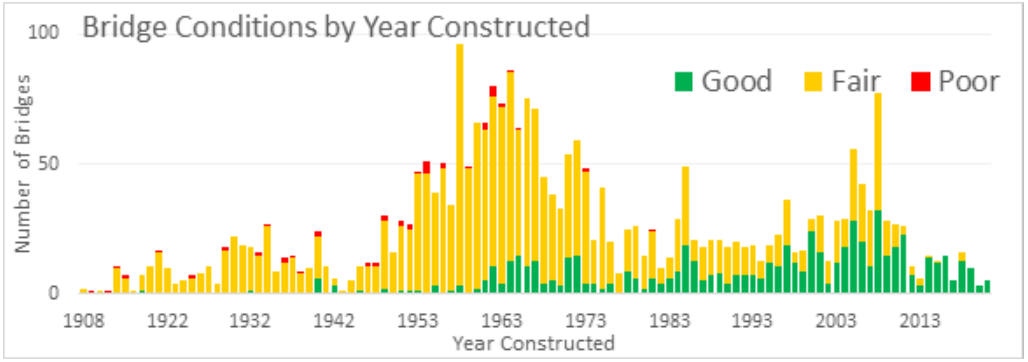
- **Protection of High Value Bridges -** Protect high value coastal, historic, major river crossings, and border structures by acting before cost becomes prohibitive.
- **Practical Design -** Use practical design and funding of basic bridge rehabilitation projects and replacements of high-risk bridges.
- **Maintaining Freight Mobility -** Give priority to maintaining the highest priority freight corridors identified by ODOT as Fix-It Routes.
- **Preventive Maintenance -** Develop bridge preventive maintenance programs to extend the service life of decks and other components.
- **Seismic Vulnerability -** Bring Structurally Deficient (SD) bridges to Fair Condition using partial rehabilitation.

- **Bridge Health Monitoring -** Use bridge inspection, health monitoring, and improved deterioration prediction methods to anticipate future bridge conditions.



There are several areas within the Bridge Program where challenges are being seen:

Aging Bridges - The service life of a bridge, though long, is not forever. Eventually, all bridges will need to be replaced. Nearly half of the state's bridges are over 50 years old and were built to older, less rigorous standards; they were never intended for today's heavy loads and traffic volumes. Design standards have changed over time to address the heavier, longer loads of today's freight shippers, increased traffic volumes, and the higher vehicle speeds that result in greater impact loading.



HB 2017 provides additional funding for the Fix It program to ensure that deteriorating bridges on Oregon's highest priority routes can be addressed before they impede mobility or force trucks to detour. In the short term, the number of poor bridges is expected to be manageable through programs like Major Bridge Maintenance, painting, cathodic protection, and bridge repair projects. However, the large population of aging bridges will result in substantially more needs in the future.

Analysis shows that over the next ten years the HB 2017 and the Infrastructure Investment and Jobs Act (IIJA) funding will not stop the decline, only slow it. There is concern that critical and near-critical needs will grow at an increasing rate until a point in the near future that current resources will not be able to keep on top of these serious issues. At that point, unpredictable failures are possible that will result in delays, detours, and unplanned high-cost emergency repairs.

Load Restrictions - ODOT is currently evaluating specialized hauling vehicles (single-unit with many axles spaced closely together like garbage trucks) and Emergency Vehicles in all new load ratings, as required by federal legislation. Bridges constructed in the 1950s and 1960s were not designed for these loads. It is expected there will be a need to strengthen, where feasible, or place load restrictions on many state and local agency bridges. Often, it is not cost effective to preserve bridges with weaker elements; however, there is insufficient funding to replace these bridges on a sustainable basis creating the potential for widespread load restrictions in the very near future.

Seismic Considerations - In 2014, ODOT completed a report on the seismic vulnerability (Seismic Plus Report) of Oregon state highway bridges. The report indicates that, in a large Cascadia Subduction Zone earthquake, ODOT bridges will likely impair transportation mobility along Highway 101, on all routes between the coast and valley, and sections of Interstate 5. Based on seismic funding from HB 2017, ODOT has planned to retrofit a few route segments on US97, OR 58, I-5 from Eugene to I-205, I-205 to I-84, and I-84 to US97 over a period of 40-50 years. In addition, some limited seismic retrofit will be done on Region 3 triage routes to provide low capacity access to the Rogue Valley and across the Willamette River in Salem and Corvallis. However, most areas in Western Oregon will remain inaccessible for up to eight years after a major Cascadia earthquake.

Interstate Bridge Replacement - Through a Memorandum of Intent signed by the Governors of Oregon and Washington in late 2019, The Interstate Bridge Replacement (IBR) Program was initiated. The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge with a modern, seismically resilient, multimodal structure that provides improved mobility for people, goods, and services well into the next century. The Interstate Bridge is a vital transportation link for the greater Portland-Vancouver region. The bridge connects tens of thousands of people daily to offices, industries, schools, sporting events, places of worship, stores, restaurants, and entertainment venues. The current bridge is two bridge spans, side by side. The northbound span is over 100 years old, dating back to 1917. The southbound span opened in 1958. The existing structures were not designed to support the needs of

today's transportation system. Replacing the aging Interstate Bridge across the Columbia River is a high priority for Oregon and Washington. Oregon committed previously to the Columbia River Crossing effort, which operated from 2005 to 2013. This effort was shelved when Washington did not approve construction funding. As Oregon and Washington renew their commitment to this work, we are working with partners to leverage previous planning efforts, broaden stakeholder and community involvement, and link to current community values and priorities which include equity and climate. By leveraging early work and addressing lessons learned, the IBR Program can gain efficiencies by reusing some work products and updating others to support more effective decision-making.

Safety and Operations Program - The ARTS program is the agency's primary programmatic mechanism to deliver projects exclusively focused on safety. It uses Highway Safety Improvement (HSIP) funds, which is a core Federal-aid program, to construct infrastructure projects consisting of one or more safety countermeasures. All potential ARTS safety projects are required to be submitted through an application and must include a benefit-cost (B/C) analysis for applications addressing intersection and roadway departure crashes and a cost effectiveness index (CEI) for pedestrian and bicycle applications. To help prioritize transportation for disadvantaged vulnerable road users (VRU), the CEI tool is currently being updated to focus on pedestrian and bicycle risk factors that help prioritize and integrate social equity into the ARTS program.

ARTS applications fall under two types: Hotspot and Systemic. Hotspot applications focus on single locations and Systemic applications focus on multiple segments or intersections with a history of fatal and serious injury crashes. Funding is distributed to each of the five regions based on their proportion of the total statewide fatal and serious injury crashes. Because ARTS is a statewide program and each year more than half of all fatal and serious injury crashes occur on local roads, regions further split funds between state highways (49%) and local jurisdictions (51%).



Shoulder rumble strips, like the one above, help save lives.

The Safety program includes several tools that help guide and prioritize how public investments are made. The Safety Priority Index System (SPIS), developed by ODOT, is the primary statewide flagging tool. It is used to help identify potential Hotspot locations or segments that have exhibited instances of high and/or severe crash activity. With the systemic approach, low-cost countermeasures are applied at multiple locations or along a corridor to reduce crashes and risks. In addition to SPIS, the Safety program also supports the update of several annual statewide systemic safety improvement plans.

- Roadway Departure Safety Implementation Plan
- Intersection Safety Implementation Plan

- Pedestrian and Bicycle Safety Implementation Plan

With the passage of the Infrastructure Investment and Jobs (IIJA) Act, the ARTS program received an additional $45 million. This additional investment allowed more projects that include proven safety countermeasures to be implemented statewide.



Variable Message Signs convey road conditions to travelers

The primary purpose of ODOT's Operations Program is to improve the safety and efficiency of the transportation system through operational improvements and enhanced system management.

ODOT accomplishes this through implementing strategies, tools, and projects that optimize the operation and management of the system. Operations solutions provide a cost-effective approach to meet the challenges presented by increased demands on the system coupled with increasing constraints on available funding.

Response from the public shows strong support for continued and expanded use of Operations Program system efficiency tools. The key components of the Operations Program include traffic signals, signs, roadway lighting, Intelligent Transportation Systems (ITS), and landslide and rockfall mitigation. In addition to these project areas, the Highway Operations Program funds Transportation Operations Centers, ODOT's dedicated incident response staff, management and operations of intelligent transportation systems infrastructure, Transportation Demand Management, and services such as the TripCheck traveler information system.

There are several areas within the Safety Operations Program experiencing challenges:

- The Safety Program faces significant challenges for further improving highway safety in Oregon. The number of fatalities and serious injuries in Oregon has been on the rise, not only in Oregon, but as a national trend. Many factors contribute to the increases such as the current economic trends, homelessness and an increase in vehicle miles traveled. Some believe increases in distracted driving, speeding, and other behavior issues such as drugs and alcohol play a big role. Whatever the reasons,



The Powers Landslide at Mile Post 14

this increase does emphasize the importance of continuing to focus investment in multiple areas of the transportation system.

- More than half of all fatal and serious injury crashes occur on local roads. Through the ARTS program, ODOT works collaboratively with local road jurisdictions (cities, counties, MPO's and tribes), to reduce fatal and serious injury crashes. ODOT is expecting to increase awareness of safety on all roads, promote best practices for infrastructure safety, compliment behavioral safety efforts, and focus limited resources to reduce fatal and serious injury crashes in the state of Oregon.
- Oregon's transportation system will need to accommodate increases in population and in freight traffic. This will occur in an environment where revenue will continue to fall short of what is needed to maintain the existing highway system. Without innovative solutions, congestion can be expected to continue to increase on Oregon highways impacting the state's economic competitiveness. The activities within the Operations Program are designed to enhance the safety and efficiency of our existing transportation infrastructure and are part of national and ODOT strategies to effectively address transportation problems and respond to funding shortfalls.
- Investments in Operations activities improve efficiency by providing travel condition information to the public; signal, sign, and illumination improvements; improved incident management; and mitigation of slide and rockfall hazards. Operations activities reduce congestion and improve air quality through signal coordination, improved signal timing, ramp metering, incident management and traveler information systems. Slide and rockfall projects help to preserve the system and reduce the risk to the public from slide and rockfall hazards.
- While operations improvements are cost effective solutions for managing and operating the transportation system, they do result in additional features that gradually increase maintenance and operating costs. As features are added, additional maintenance resources are required, and to support advanced technology features, staff with specialized skills are needed. Investment is needed for the maintenance and replacement of existing Operations equipment within its useful design life. Funding constraints have resulted in a "no new features" policy for the 24-27 STIP, limiting ODOT's ability to continue implementation of these cost-effective system improvements.
- The condition of ODOT operations infrastructure continues to decline. Twenty-five percent of ODOT Traffic Signals are in poor or very poor condition. Nine percent of ODOT's ITS assets are in service beyond their service life affecting equipment reliability and maintenance costs.
- There are 4,044 identified unstable slope locations on the state highway system; the number of identified unstable slopes is continuing to increase. Of these 4,044 locations, 251 are identified as high priority and 108 are identified as immediate need, meaning these sites pose risk to the traveling public and the system. Estimated repair costs for the 4,044 unstable slope locations are $3.3 billion in today's dollars.

Modernization
The state highway system provides access to intrastate, interstate, and international markets for traded sector goods and provides critical linkages between communities around the state. The Modernization Program improves the capacity and operations of the highway system to reduce congestion and serve transportation demand more efficiently by building new bike lanes, travel lanes, and sidewalks to serve development and provide access to and from businesses and intermodal facilities. This program is also the source of funding for the Immediate Opportunity Fund (IOF), in partnership with Business Oregon, which provides grants to communities that affirm job retention and job creation opportunities.

ODOT administers funding dedicated to this program and contracts with private sector companies to deliver the improvements. Project cost factors for the program include the cost of raw materials such as fuel, asphalt, and steel. If the project requires additional property for the expansion or relocation of a facility, right-of-way can also be a substantial portion of project cost. ODOT estimates that, in addition to the economic benefits of a more efficient transportation system, for every million dollars invested the program creates or sustains 9.12 jobs.

Modernization funding from HB 2017 identified specific projects to maximize efforts related to relieving congestion. Relieving congestion bottlenecks will help people get to where they want to go quickly and reliably. New auxiliary lanes on I-5 at the Rose Quarter will save motorists 2.5 million hours wasted in gridlock each year and widening sections of OR217 and I-205 in Portland will improve reliability of the highway system. Modernization projects improve safety, relieve congestion, and allow more efficient movement of people and goods across the state. Lack of funding for the Modernization Program directly results in greater congestion, higher levels of carbon monoxide emissions as vehicles sit idling in traffic, less efficient freight movement, greater risks to drivers, and higher project costs.

The Modernization Program is challenged with improving safety and efficient movement of people and goods and lack of sufficient funding removes critical improvements to roadways across the state.

Special Programs
Special Programs delivers technical support for project delivery, construction, operations, maintenance, and planning programs in a variety of roles. This support uses a wide number of technical disciplines and expertise to produce statewide standards, policies, and guidelines for the design, development and bid of contract plans and the construction and operations of transportation projects. The development of long-term comprehensive strategic approaches to technical staff recruitment, development, and retention is critical to ensure continuity, innovation, and advancement of our state-wide mobility goals.

Support for projects is delivered in several formats such as technical training; written specifications; manuals; advisories; research; mentoring; hands-on inspections and testing; and collaboration with federal, state, and local agencies, along with professional organizations and internal, statewide leadership teams.

In addition to technical support, the Special Programs limitation supports specialized projects such as:

- **Lifeline Routes -** provides a secure lifeline network of streets, highways, and bridges to facilitate emergency services response and to support rapid economic recovery after a disaster.
- **Speed Zones** – helps to ensure traffic moves safely and efficiently. Speed Zoning reflects a reasonable balance between the needs of drivers, pedestrians, and bicyclists using public roads for travel and for those who live along these roads.

Special Programs is also charged to deliver projects and services in several distinct program areas, including the following:

- **Pedestrian and Bicycle** - State law (ORS 366.514) requires ODOT, cities, and counties to spend reasonable amounts of their share of the State Highway Fund (not less than 1%) on footpaths and bicycle trails.
- **Salmon and Watersheds** - This program repairs and replaces priority culverts that do not currently provide fish passage in support of the Oregon Plan for Salmon and Watersheds.
- **Federal Lands Access Program (FLAP)** - This program involves projects on roads that are located within or provide access to national forests. Federal funding is used on projects selected by the Federal Highway Administration, U.S. Forest Services, ODOT, and Oregon counties.
- **Winter Recreation Parking** - This program provides for snow removal in designated winter recreation parking locations (Sno-Parks). Revenues come from selling Sno-Park parking permits.
- **Snowmobile Facilities** - This program develops and maintains snowmobile facilities. Revenues come from registration fees and fuel taxes attributed to snowmobile use.
- **Culvert Program -** The culvert program is responsible for the inspection; rehabilitation, replacement, design standards and asset management of an estimated 40,000 culverts along the State highway system with an estimated value over 18.5 billion dollars. The percentage of culvert failures are significantly on the rise each year bringing environmental and economic hardships to Oregon’s local communities. Along with climate change, these failures result in landslides and catastrophic roadway washouts that isolate communities from essential and emergency services. With slightly over 51 percent of the culvert inspection and inventory completed, up to 29 percent of ODOT’s culverts are identified in poor or critical condition and in need of repair or replacement.

There are several areas within Special Programs experiencing challenges:

- Complex environmental, regulatory, and statutory requirements result in the need for very specialized technical solutions across all programs within the Project Delivery Support Program.
- Each Special Program area faces a multitude of issues including program-specific stakeholder requests in relation to other system owners, revenue constraints, and increased requirements.
- Construction projects that may impact salmon and watersheds face environmental requirements to address priority fish passage concerns in addition to state highway infrastructure requirements and cost-effective construction methods.
- Pedestrian and bicycle use continues to grow, increasing the demand for high quality facilities.
- Extreme rainfall events have increased in frequency and severity due to climate change, resulting in flooding and culvert failures. Many of the existing culverts are undersized for the severity of the increased precipitation events.
- Large percentages of ODOT's culverts are nearing or have exceeded the designed service life. Most of Oregon's culverts were installed during a forty-year period between the mid-1930s to the mid-1970s. The standard design for service life during this time span ranged from 25 to 50 years.
- As culvert conditions deteriorate, low-cost rehabilitation options become less viable and complete replacement becomes necessary at higher cost.
- Incomplete culvert inventory and condition rating reduces the ability to make informed decisions and set priorities for funding programs.
- Oregon's fish passage statue limits the ability to extend service life by less expensive culvert renewal methods on fish-bearing streams. These projects typically result in construction of a bridge at a higher cost.

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$328,531,228 OF**

- Agency related Services and Supplies (S&S), reflective of adding additional projects,

#022 Phase-Out **($365,993,360) OF**

- Agency related S&S, reflective of completed projects ($237,016,702) OF
- Agency-wide 6 percent reduction of State Highway funds ($15,726,658) OF
- ARPA OR 213 / 82 Avenue Safety Improvement is complete ($80,000,000) OF
- ARPA Newberg Dundee is partly complete. All is phased out; needed budget is approved in Package 109 ($32,000,000) OF
- Move PC replacement expenditures from D&O to ISB ($1,250,000) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060 Technical Adjustment **$8,991,817 OF**

- Re-organization correction: moves S&S for Bridge positions from PD&A to Bridge

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Delivery and Operations Division, Project Delivery Support Program includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board **$269,584,196 OF** **40 Positions** **40.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#100 IIJA (Infrastructure Investment and Jobs Act) **$ $3,547,152 OF** **13 Positions** **11.44 FTE**

This package approved positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA).

#101 IBR (Interstate Bridge Replacement) **$1,906,996 OF** **6 Positions** **6.00 FTE**

The states of Oregon and Washington are working together to replace the aging I-5 Bridge. This package approved additional positions and S&S limitation for tribal coordination, preconstruction and construction activities.

#102 Urban Mobility Strategy **$ $5,578,240 OF** **21 Positions** **17.52 FTE**

This package staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-Metro Region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

#109 ARPA Carryover – Newberg Dundee Bypass **$19,000,000 OF**

This package provides ODOT with additional expenditures limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended. As the project has progressed, more work continues into the 23-25 biennium. The anticipated need in BI23-25 is $19,000,000.

#803 Position Reclassification **$295,810 OF** **(1) Positions** **(0.08) FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment **($90,513) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

#811 HB 5506 Budget Reconciliation	$251,825,000 OF	$4,000,000 GF

Great Street Projects – $1,000,000 GF
Southwest Hall, pedestrian improvements - $3,000,000 GF
Interstate 5 Bridge project - $250,000,000 OF (GO Bond proceeds)
Cost of Issuance on bonds - $1,825,000 OF (Cost of Issuance on bonds)

#813 Policy Bills	$455,855 OF	2 Positions	1.50 FTE

HB 2793 Jurisdictional Transfer Advisory Committee - $220,568 1 Position 0.75 FTE
HB 3001 Fallen Hero roadside memorial signs and veteran recognition - $20,000
HB 3332 Buy America - $215,287 1 Position 0.75 FTE

Policy Option Package #100 IIJA Project and Program Resourcing
Delivery & Operations Project Delivery Adopted Budget: $3,547,152 13 Positions 11.44 FTE

Total Agency budget: $18,230,608 OF 28 Positions 24.47 FTE

Purpose

The Infrastructure Investment and Jobs Act (IIJA) was approved by the U.S. Congress and signed into law in November 2021. Under IIJA, ODOT's federal highway funding increased approximately 33 percent in Federal Fiscal Year (FFY) 2022 and increases 2 percent annually thereafter through Federal Fiscal Year 2026. An initial resourcing request was approved by the Emergency Board in June 2022 to provide ODOT with the resources to address increased project volume and establish new IIJA programs. This POP approved additional position authority to support the volume of work associated with new IIJA programs and projects launched during the 2021-23 biennium.

How achieved

IIJA provided increased flexible and dedicated transportation system formula funding of approximately $1.5 billion through FFY 2027. To leverage this new federal funding, the June 2022 Emergency Board approved ODOT's request for a $416.7 million increase to Other Funds (OF) and $92.8 million increase in Federal Fund (FF) limitation, and established 72 new permanent positions (27.94 FTE) and four limited duration positions (1.83 FTE). This POP adds additional positions to manage new IIJA projects, administer new climate programs, support IIJA social equity priorities, and ensure administrative services support is maintained given ODOT's increased staffing levels. The work being supported by this POP touches three ODOT divisions:

- **Delivery and Operations Division (D&O)** – IIJA increases the STIP allocation by approximately $200 million per year, which requires increased staffing in a wide range of classifications to support ramping up to ensure sustained support for increased workload at all phases of execution of transportation projects.
- **Policy, Data and Analysis Division (PDA)** – IIJA creates a $52 million grant program to build out the electric vehicle (EV) charging infrastructure, enables a new Carbon Reduction Program that will distribute $85 million for projects that reduce transportation emissions, and increases local grant activity to support equity and climate outcomes related to the Department of Land Conservation and Development's Climate-Friendly and Equitable Communities program. Staffing was provided to initiate development of these new climate programs during the 2021-23 biennium. Positions added in this POP support program implementation and reporting functions.
- **ODOT Administrative Services (OAS)** – This budget area includes programs that provide support across ODOT's various service delivery programs. This package provides additional resourcing within the Office of Civil Rights (OCR) to develop, implement, report, and monitor ODOT's performance delivering the Disadvantaged Business Enterprise (DBE) program and for execution of the ODOT Community Workforce Agreement (CWA) Program. In addition, it provides agency support positions as necessary to manage the increase in recruitments and human resource functions, contract and procurement activities, information technologies, data management and reporting and employee safety.

Staffing Impact

The POP approved a total of 28 positions (24.47 FTE): 23 permanent positions (19.83 FTE) and 5 limited duration (4.64 FTE) positions. Permanent positions are assumed because ODOT anticipates that the federal transportation program's authorized funding levels under the IIJA will continue in 2027 and beyond, except for one-time program investments in bridges and electric vehicle charging. Limited duration positions are approved for work that is anticipated to phase-out once the IIJA authorization ends during the 2025-27 biennium. IIJA positions will be assigned as follows:

- **Project Delivery & Support:** 13 permanent positions (11.44 FTE) will be distributed to support work within the Engineering Technical Services Branch which is responsible for providing project delivery technical expertise for roadway, right of way, bridge, hydraulics and environmental disciples for IIJA projects; to the Statewide Project Delivery Branch which is responsible for contract management, document review, quality controls, training materials and system enhancements; to the Regions across the state who support the outsourcing program in construction for right of way, environmental, geotechnical, traffic, survey and roadway disciplines while maintaining a strong owner role.

The table that follows provides a list of positions in Project Delivery division.

Position Summary Table

Title	Type	Class Title	23-25 Total
Associate in Engineering 2	2 Permanent	AE2	$426,278
Professional Engineer 2	4 Permanent	PE2	$1,233,334
Environmental Program Coordinator 2	1 Permanent	EPC2	$222,055
Environmental Program Coordinator 3	1 Permanent	EPC3	$251,523
Project Manager 2	1 Permanent	PM2	$241,234
Project Manager 3	1 Permanent	PM3	$279,803
Operations & Policy Analyst 3	1 Permanent	OPA3	$241,234
Administrative Specialist 2	1 Permanent	AS2	$139,598
Public Affairs Specialist 2	1 Permanent	PAS2	$231,473
Delivery & Operations Total	**13 positions**		**$3,266,532**

Quantifying Results

The additional 13 positions provided to Project Delivery will support ODOT in achieving its key performance measures for completing construction projects on time and on budget. D&O has established outsourcing targets of 70% of preliminary engineering (design) and 40% of construction engineering (oversight of projects under construction) as one of the key performance indicators. ODOT intends to continue to increase outsourcing while maintaining the right internal core competencies, stronger owner role, and streamlined procurement.

Summary of Expenditures and Revenue Sources

The POP is funded primarily with Other Funds, which is a mix of federal funds that are transferred to OF once they enter ODOT and state highway funds.

POP #100 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$3,266,532	$3,733,179	OF
Services and Supplies	$280,621	298,654	OF
Total Expenditures	**$3,547,153**	**$4,031,833**	

Policy Option Package #101 Interstate Bridge Replacement
Project Delivery Adopted Budget: $1,906,996 OF 6 Positions 6.00 FTE

Total Agency Approved for: $2,022,649 OF 7 Positions 6.50 FTE

Purpose

The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge with a modern, seismically resilient, multimodal structure that provides improved mobility for people, goods, and services well into the next century. The 2022 Legislature approved funding that established a core ODOT Interstate Bridge Replacement (IBR) team focused on program administration, planning, and community engagement. This POP approved additional positions for tribal coordination, preconstruction, and construction activities.

How achieved

The IBR program was initiated through a Memorandum of Intent signed by the Governors of Oregon and Washington in late 2019. Both states are committed to this effort and actively engaged in advancing this work. ODOT and WSDOT have worked collaboratively to develop a high-level program development plan, stand-up a leadership and bi-state governance structure, design key community engagement processes, and create a bi-state IBR program staffing plan.

This policy option package adds permanent program staff to ensure effective tribal engagement and to oversee environmental permitting commitments, contracts management, construction management, engineering, and inspection to enable this project to move towards construction in 2025. Providing construction funding is secured, program planning and design will continue through 2027 with the first of approximately two dozen construction contracts being awarded in 2025 and lasting over ten years. Because of this long-term nature, permanent positions are approved so that we can offer employment stability for critical positions and retain experienced staff after the program is complete. The timing and ramp-up on this effort will be somewhat directed by a financial plan that is still under development.

More information on the development of the IBR Program and Plan can be found at https://www.interstatebridge.org/.

Staffing Impact

The 2022 Legislature established 12 permanent positions to stand-up the IBR Program. As this work progresses the IBR program will need additional staff to oversee the next phases, which includes continued stakeholder engagement work, procurement and contracts management, construction management, engineering and inspection, and program budget/expenditure analysis and reporting. While this POP mostly adds positions within the IBR program, going forward additions will be made in key ODOT business lines when workload demands justify adding capacity. For the 2023-25 biennium, the Office of Procurement will be adding a position to directly support IBR procurement consultation and contracting activities. This position will coordinate with the Contracts manager for all outsourcing needs to

include, but not be limited to, alternative delivery, development of public-private partnership agreements, outsourcing to support social equity initiatives, unique procurement strategies in contracting with disadvantaged populations, and technology advancements to support the IBR Program.

Position Summary

Title	Class Title	23-25 Total
Fiscal Analyst	FA2	$241,171
Document Control Lead	OPA2	$241,171
Contracts Manager	OPA4	$319,776
Assistant Resident Engineer	PE1	$299,912
Assistant Resident Engineer	PE1	$299,912
Resident Engineer	PE2	$363,795
IBR Program Total		**$1,765,737**

Quantifying Results

Key indicators of success include:

- Meeting DBE/MWESB participation goals
- Meeting climate action goals (GHG reduction, etc.)
- Workforce participation to ensure we are training and hiring women, people of color, persons with disabilities, and training the next generation of workers.
- Timely completion of milestones measured by the percent of planned milestones completed on time.
- Effective financial management measured as adherence to approved project budget.

Expenditure Summary and Revenue Sources

The POP costs include positions and position related services and supplies that are assumed to be eight percent of personal services expenditures. A financing plan for the project is one of the deliverables being developed during the 2021-23 biennium and will inform funding sources for the 2023-25 biennium and beyond. If no other dedicated funding source is identified for IBR during the 2023 Legislative Session, the POP would be funded under the ODOT Statewide Transportation Investment Plan (STIP) using a mix of Other Funds (OF) and Federal as OF.

POP #101 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$ 1,765,737	$ 1,765,737	OF
Services and Supplies	141,259	141,259	OF
Total Expenditures	**$ 1,906,996**	**$ 1,906,996**	**OF**

Policy Option Package #102 Urban Mobility Strategy
Project Delivery Adopted Budget: $5,578,240 OF 21 Positions 17.52 FTE

Total Agency Budget: $9,182,342 OF 37 Positions 29.82 FTE

Purpose

In 2017, the Oregon Legislature passed House Bill 2017, also known as "Keep Oregon Moving," which committed billions of dollars to projects to address congestion issues in the Portland-metro region and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue implementation of tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state's commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing. This POP staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

How achieved

The Urban Mobility Strategy is ODOT's approach to address metro transportation congestion, safety and aging infrastructure challenges and goals outlined in the ODOT Strategic Action Plan. ODOT formed the Urban Mobility Office (UMO) to lead the Urban Mobility Strategy and ensure that as the region grows, we retain safe and reliable routes to help Oregonians get where they need to go. For more information about ODOT's Urban Mobility Strategy visit: https://www.oregon.gov/odot/UMO/Documents/urban-mobility-strategy-executive-summary.pdf

Approval of the POP will enable the UMO to continue delivery of legislatively-directed projects and programs using a primarily consultant supported, or outsourced, project delivery approach with robust community engagement processes. Specific projects include the following:

- I-5 Rose Quarter Improvements project
- I-205 Improvements project

- I-205 Tolling project and the Regional Mobility Pricing Project
- Boone Bridge Improvements project

In addition to project support, the POP enables tolling to work through the Enterprise Information Services Stage Gate process and make connections across ODOT operations to enable successful implementation and administration of Oregon's Toll Program.

Staffing Impact

The positions approved in this POP support the implementation of the comprehensive 20-year Urban Mobility Strategy for the Portland metropolitan region, as well as ongoing support for the management of ODOT's Toll Program. Neither ODOT headquarters nor the regions can support the scale and scope of the approximately $3 billion UMS implementation without these additional resources.

The POP adds a total of 21 positions within the Project Delivery and Support Program, which are primarily located within UMO and are mostly senior management and technical staff who bring seasoned judgement and experience to support critical decision-making, planning, regulatory coordination, and a strong ODOT owner oversight within the UMS projects and the system-wide tolling program. The POP also includes positions for UMS related activities within ODOT Administrative Services (OAS), Commerce and Compliance Division (CCD), Public Transportation (PTD) and the Finance and Budget Division (FBD). These positions ensure that ODOT's Urban Mobility Strategy is appropriately linked with other related activities across the agency as the Toll Program comes online.

Position Summary

Position Title	Type	Class Title	23-25 Total
Construction Project Manager 3	2 Permanent	CPM3	$667,002
Electronic Publishing Design Specialist 3	1 Permanent	EPDS3	$111,318
Engineering Specialist 3	1 Permanent	ES3	$215,926
Environmental Program Coordinator 3	1 Permanent	EPC3	$287,457
Executive Support Specialist 2	1 Permanent	ESS2	$196,547
Operations & Policy Analyst 2	2 Permanent	OPA2	$338,647
Operations & Policy Analyst 3	1 Permanent	OPA3	$306,685
Operations & Policy Analyst 4	1 Permanent	OPA4	$319,776
Principal Executive Manager D	1 Permanent	PEMD	$73,473
Principal Executive Manager E	2 Permanent	PEME	$536,971
Professional Engineer 1	1 Permanent	PE1	$299,912

Professional Engineer 2	3 Permanent	PE2	$1,124,026
Public Affairs Specialist 2	2 Permanent	PAS2	$176,361
Public Affairs Specialist 3	2 Permanent	PAS3	$306,685
Project Delivery UMO Program Total	**21 positions**		**$5,192,249***

*Final Personal Services limitation was reduced due to changes between estimated and actual values

Quantifying Results

Success will be measured related to UMO and ODOT Strategic Action Plan goals:

Desired Outcome	Measurement	Reporting
Equity	• Investments in equity areas • Public opinion	• Ongoing
Congestion Relief	• Congestion levels • Travel times/buffer times • Bottleneck locations/durations	• Region 1 Transportation Performance Report (biannual)
Climate	• State and regional goals	• As determined by state/MPO
Safety	• High frequency crash locations • Death/significant injury locations	• Region 1 Transportation Performance Report • Ongoing

Core projects will also measure factors related to project delivery:

Desired Outcome	Measurement	Reporting
Equity	• Use of engagement tools • Participation • Public opinion	• Ongoing • Based on project milestones/decision
Increased DBE Participation and Capacity	• DBE participation • Growth of existing DBE firms • New DBE firms	• Quarterly/annually • End of project
Economic growth	• Job creation (indirect and direct) • Preferential hiring from economically distressed areas • Increased freight/goods moving through the system	• Quarterly/annually • End of project

Desired Outcome	Measurement	Reporting
Cost/Budget	• Estimated vs actual costs	• Annual cost estimate and risk reviews • End of project budget report

Expenditure Summary and Revenue Sources

Current program expenditures are funded through existing ODOT budget limitation programmed through the Statewide Transportation Improvement Program (STIP). To date, the OTC allocated $560 million in STIP funding for the I-205 Improvements Project, $218 million for Rose Quarter Improvements Project, and $110 million for the Statewide Toll Program. In late 2022, ODOT issued a round of revenue bonds backed by part of the $30 million in annual funding provided in HB 3055 (2021 Session) and utilized its short-term borrowing authority to provide gap financing to enable completion of the first phase of the I-205 Improvements Project, as well as stand-up of the I-205 Toll Program. As I-205 tolls are brought online as early as quarter 4 of 2024, ODOT intends to issue toll-backed revenue bonds to refund outstanding short-term debt, and finance remaining expenditures for the first phase of the I-205 Improvements Project, some if not all of the second phase of the I-205 Improvements Project, and completion of the I-205 Toll Program. As the Regional Mobility Pricing Project is brought online, it is expected that toll revenues will be sufficient to not only support the toll program itself, but also reimburse eligible toll program development expenses and support additional transportation investments.

The POP includes limitation to cover staffing and related services and supplies (calculated at 8 percent of personal services). Project limitation for this POP is defined by approved allocations within the STIP. As more information becomes available on the timing of project execution, and related costs, the OTC will likely amend the STIP, which may require ODOT to return to a future legislative body to balance project execution limitation.

POP #102 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services-adjusted	$5,157,417	$4,904,570	OF
Services & Supplies	$420,823	$392,366	OF
Total Expenditures	**$5,578,240**	**$5,296,936**	

Package #109 ARPA Carryover for Newberg Dundee Bypass
Total Agency budget: $19,000,000 OF

Purpose
This POP provides ODOT with $19 million in expenditure limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended.

How achieved
ODOT was given $32 million in dedicated ARPA funding during the 2021-23 biennium to support the Newberg Dundee Bypass project. This project was established to purchase right of way and construct improvements associated with the OR-219 and OR-18 interchange to improve traffic flow. ODOT's project forecast indicates that $9.6 million of these funds will not be expended during the 2021-23 biennium. Project management staff are monitoring this project's progress and expect that the project will be complete by August 2026, which is within the December 31, 2026, federal deadline for spending ARPA funds.

Staffing Impact
No additional resources are needed.

Quantifying Results
The primary measure is that existing construction is completed on time, on budget, and ARPA funds are fully expended for purpose to which they were dedicated.

Expenditure Summary and Revenue Sources
A total of $32 million in ARPA funds were paid to ODOT during the 2021-23 biennium. The unexpended $19.0 million was carried forward in ODOT's ending balance so that it would be available to expend during the 2023-25 biennium.

POP #109 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Services and Supplies	$19,000,000	$0	OF
Total Expenditures	**$19,000,000**	**$0**	**OF**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	129,109	-	-	-	129,109
Overtime Payments	-	-	291,031	-	-	-	291,031
Public Employees' Retire Cont	-	-	52,153	-	-	-	52,153
Pension Obligation Bond	-	-	1,046,462	-	-	-	1,046,462
Social Security Taxes	-	-	32,141	-	-	-	32,141
Unemployment Assessments	-	-	9,773	-	-	-	9,773
Paid Family Medical Leave Insurance	-	-	1,164	-	-	-	1,164
Mass Transit Tax	-	-	173,642	-	-	-	173,642
Vacancy Savings	-	-	28,029	-	-	-	28,029
Total Personal Services	**-**	**-**	**$1,763,504**	**-**	**-**	**-**	**$1,763,504**
Total Expenditures							
Total Expenditures	-	-	1,763,504	-	-	-	1,763,504
Total Expenditures	**-**	**-**	**$1,763,504**	**-**	**-**	**-**	**$1,763,504**
Ending Balance							
Ending Balance	-	-	(1,763,504)	-	-	-	(1,763,504)
Total Ending Balance	**-**	**-**	**($1,763,504)**	**-**	**-**	**-**	**($1,763,504)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	328,531,228	-	-	-	328,531,228
Total Services & Supplies	**-**	**-**	**$328,531,228**	**-**	**-**	**-**	**$328,531,228**
Total Expenditures							
Total Expenditures	-	-	328,531,228	-	-	-	328,531,228
Total Expenditures	**-**	**-**	**$328,531,228**	**-**	**-**	**-**	**$328,531,228**
Ending Balance							
Ending Balance	-	-	(328,531,228)	-	-	-	(328,531,228)
Total Ending Balance	**-**	**-**	**($328,531,228)**	**-**	**-**	**-**	**($328,531,228)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(364,743,360)	-	-	-	(364,743,360)
IT Expendable Property	-	-	(1,250,000)	-	-	-	(1,250,000)
Total Services & Supplies	**-**	**-**	**($365,993,360)**	**-**	**-**	**-**	**($365,993,360)**
Total Expenditures							
Total Expenditures	-	-	(365,993,360)	-	-	-	(365,993,360)
Total Expenditures	**-**	**-**	**($365,993,360)**	**-**	**-**	**-**	**($365,993,360)**
Ending Balance							
Ending Balance	-	-	365,993,360	-	-	-	365,993,360
Total Ending Balance	**-**	**-**	**$365,993,360**	**-**	**-**	**-**	**$365,993,360**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	143,803	-	-	-	143,803
Out of State Travel	-	-	5,969	-	-	-	5,969
Employee Training	-	-	115,126	-	-	-	115,126
Office Expenses	-	-	91,610	-	-	-	91,610
Telecommunications	-	-	142,293	-	-	-	142,293
State Gov. Service Charges	-	-	720,009	-	-	-	720,009
Data Processing	-	-	31,549	-	-	-	31,549
Publicity and Publications	-	-	23,338	-	-	-	23,338
Professional Services	-	-	20,180,863	-	-	-	20,180,863
IT Professional Services	-	-	503,484	-	-	-	503,484
Attorney General	-	-	702,212	-	-	-	702,212
Employee Recruitment and Develop	-	-	50,377	-	-	-	50,377
Dues and Subscriptions	-	-	20,943	-	-	-	20,943
Facilities Rental and Taxes	-	-	288,003	-	-	-	288,003
Fuels and Utilities	-	-	126,174	-	-	-	126,174
Facilities Maintenance	-	-	311,939	-	-	-	311,939
Agency Program Related S and S	-	-	47,001,495	-	-	-	47,001,495
Intra-agency Charges	-	-	378,784	-	-	-	378,784
Other Services and Supplies	-	-	475,832	-	-	-	475,832
Expendable Prop 250 - 5000	-	-	24,360	-	-	-	24,360
IT Expendable Property	-	-	160,028	-	-	-	160,028
Total Services & Supplies	**-**	**-**	**$71,498,191**	**-**	**-**	**-**	**$71,498,191**
Capital Outlay							
Telecommunications Equipment	-	-	2,466	-	-	-	2,466

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	61,784	-	-	-	61,784
Industrial and Heavy Equipment	-	-	4,413	-	-	-	4,413
Automotive and Aircraft	-	-	55,281	-	-	-	55,281
Data Processing Software	-	-	47,836	-	-	-	47,836
Data Processing Hardware	-	-	22,297	-	-	-	22,297
Building Structures	-	-	14,180	-	-	-	14,180
Other Capital Outlay	-	-	33,146	-	-	-	33,146
Total Capital Outlay	**-**	**-**	**$241,403**	**-**	**-**	**-**	**$241,403**
Special Payments							
Dist to Cities	-	-	294,759	-	-	-	294,759
Dist to Counties	-	-	334,650	-	-	-	334,650
Dist to Other Gov Unit	-	-	29,489	-	-	-	29,489
Dist to Non-Gov Units	-	-	9,513	-	-	-	9,513
Other Special Payments	-	-	35,197	-	-	-	35,197
Spc Pmt to Fish/Wildlife, Dept of	-	-	39,371	-	-	-	39,371
Total Special Payments	**-**	**-**	**$742,979**	**-**	**-**	**-**	**$742,979**
Total Expenditures							
Total Expenditures	-	-	72,482,573	-	-	-	72,482,573
Total Expenditures	**-**	**-**	**$72,482,573**	**-**	**-**	**-**	**$72,482,573**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(72,482,573)	-	-	-	(72,482,573)
Total Ending Balance	**-**	**-**	**($72,482,573)**	**-**	**-**	**-**	**($72,482,573)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	8,991,817	-	-	-	8,991,817
Total Services & Supplies	**-**	**-**	**$8,991,817**	**-**	**-**	**-**	**$8,991,817**
Total Expenditures							
Total Expenditures	-	-	8,991,817	-	-	-	8,991,817
Total Expenditures	**-**	**-**	**$8,991,817**	**-**	**-**	**-**	**$8,991,817**
Ending Balance							
Ending Balance	-	-	(8,991,817)	-	-	-	(8,991,817)
Total Ending Balance	**-**	**-**	**($8,991,817)**	**-**	**-**	**-**	**($8,991,817)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	265,998,768	-	-	-	265,998,768
Total Revenues	**-**	**-**	**$265,998,768**	**-**	**-**	**-**	**$265,998,768**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,490,424	-	-	-	7,490,424
Empl. Rel. Bd. Assessments	-	-	2,120	-	-	-	2,120
Public Employees' Retire Cont	-	-	1,342,287	-	-	-	1,342,287
Social Security Taxes	-	-	573,020	-	-	-	573,020
Paid Family Medical Leave Insurance	-	-	29,957	-	-	-	29,957
Worker's Comp. Assess. (WCD)	-	-	1,840	-	-	-	1,840
Flexible Benefits	-	-	1,584,000	-	-	-	1,584,000
Total Personal Services	**-**	**-**	**$11,023,648**	**-**	**-**	**-**	**$11,023,648**
Services & Supplies							
Agency Program Related S and S	-	-	258,560,548	-	-	-	258,560,548
Total Services & Supplies	**-**	**-**	**$258,560,548**	**-**	**-**	**-**	**$258,560,548**
Total Expenditures							
Total Expenditures	-	-	269,584,196	-	-	-	269,584,196
Total Expenditures	**-**	**-**	**$269,584,196**	**-**	**-**	**-**	**$269,584,196**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,585,428)	-	-	-	(3,585,428)
Total Ending Balance	**-**	**-**	**($3,585,428)**	**-**	**-**	**-**	**($3,585,428)**
Total Positions							
Total Positions							40
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**40**
Total FTE							
Total FTE							40.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**40.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	3,547,152	-	-	-	3,547,152
Total Revenues	**-**	**-**	**$3,547,152**	**-**	**-**	**-**	**$3,547,152**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,234,631	-	-	-	2,234,631
Empl. Rel. Bd. Assessments	-	-	598	-	-	-	598
Public Employees' Retire Cont	-	-	400,446	-	-	-	400,446
Social Security Taxes	-	-	170,950	-	-	-	170,950
Paid Family Medical Leave Insurance	-	-	8,937	-	-	-	8,937
Worker's Comp. Assess. (WCD)	-	-	520	-	-	-	520
Flexible Benefits	-	-	450,450	-	-	-	450,450
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	**-**	**-**	**$3,266,531**	**-**	**-**	**-**	**$3,266,531**
Services & Supplies							
Agency Program Related S and S	-	-	280,621	-	-	-	280,621
Total Services & Supplies	**-**	**-**	**$280,621**	**-**	**-**	**-**	**$280,621**
Total Expenditures							
Total Expenditures	-	-	3,547,152	-	-	-	3,547,152
Total Expenditures	**-**	**-**	**$3,547,152**	**-**	**-**	**-**	**$3,547,152**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							11.44
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**11.44**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 101 - Interstate Bridge Replacement

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,212,624	-	-	-	1,212,624
Empl. Rel. Bd. Assessments	-	-	318	-	-	-	318
Public Employees' Retire Cont	-	-	217,304	-	-	-	217,304
Social Security Taxes	-	-	92,765	-	-	-	92,765
Paid Family Medical Leave Insurance	-	-	4,850	-	-	-	4,850
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	237,600	-	-	-	237,600
Total Personal Services	**-**	**-**	**$1,765,737**	**-**	**-**	**-**	**$1,765,737**
Services & Supplies							
Agency Program Related S and S	-	-	141,259	-	-	-	141,259
Total Services & Supplies	**-**	**-**	**$141,259**	**-**	**-**	**-**	**$141,259**
Total Expenditures							
Total Expenditures	-	-	1,906,996	-	-	-	1,906,996
Total Expenditures	**-**	**-**	**$1,906,996**	**-**	**-**	**-**	**$1,906,996**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 101 - Interstate Bridge Replacement

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,906,996)	-	-	-	(1,906,996)
Total Ending Balance	**-**	**-**	**($1,906,996)**	**-**	**-**	**-**	**($1,906,996)**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							6.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Revenue Bonds	-	-	30,000,000	-	-	-	30,000,000
Total Revenues	**-**	**-**	**$30,000,000**	**-**	**-**	**-**	**$30,000,000**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,570,366	-	-	-	3,570,366
Empl. Rel. Bd. Assessments	-	-	925	-	-	-	925
Public Employees' Retire Cont	-	-	639,809	-	-	-	639,809
Social Security Taxes	-	-	273,133	-	-	-	273,133
Paid Family Medical Leave Insurance	-	-	14,212	-	-	-	14,212
Worker's Comp. Assess. (WCD)	-	-	804	-	-	-	804
Flexible Benefits	-	-	693,000	-	-	-	693,000
Reconciliation Adjustment	-	-	(34,832)	-	-	-	(34,832)
Total Personal Services	**-**	**-**	**$5,157,417**	**-**	**-**	**-**	**$5,157,417**
Services & Supplies							
Agency Program Related S and S	-	-	420,823	-	-	-	420,823
Total Services & Supplies	**-**	**-**	**$420,823**	**-**	**-**	**-**	**$420,823**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	5,578,240	-	-	-	5,578,240
Total Expenditures	**-**	**-**	**$5,578,240**	**-**	**-**	**-**	**$5,578,240**
Ending Balance							
Ending Balance	-	-	24,421,760	-	-	-	24,421,760
Total Ending Balance	**-**	**-**	**$24,421,760**	**-**	**-**	**-**	**$24,421,760**
Total Positions							
Total Positions							21
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**21**
Total FTE							
Total FTE							17.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.52**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 105 - Small Business Development Program

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 106 - Road Usage Charging

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 107 - South Coast Regional Seismic Ready Facility

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 109 - ARPA Carry-over for Newberg Dundee Bypass

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	19,000,000	-	-	-	19,000,000
Total Services & Supplies	**-**	**-**	**$19,000,000**	**-**	**-**	**-**	**$19,000,000**
Total Expenditures							
Total Expenditures	-	-	19,000,000	-	-	-	19,000,000
Total Expenditures	**-**	**-**	**$19,000,000**	**-**	**-**	**-**	**$19,000,000**
Ending Balance							
Ending Balance	-	-	(19,000,000)	-	-	-	(19,000,000)
Total Ending Balance	**-**	**-**	**($19,000,000)**	**-**	**-**	**-**	**($19,000,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,488	-	-	-	221,488
Empl. Rel. Bd. Assessments	-	-	(3)	-	-	-	(3)
Public Employees' Retire Cont	-	-	39,689	-	-	-	39,689
Social Security Taxes	-	-	16,945	-	-	-	16,945
Paid Family Medical Leave Insurance	-	-	885	-	-	-	885
Worker's Comp. Assess. (WCD)	-	-	(4)	-	-	-	(4)
Flexible Benefits	-	-	(3,300)	-	-	-	(3,300)
Reconciliation Adjustment	-	-	20,110	-	-	-	20,110
Total Personal Services	**-**	**-**	**$295,810**	**-**	**-**	**-**	**$295,810**
Total Expenditures							
Total Expenditures	-	-	295,810	-	-	-	295,810
Total Expenditures	**-**	**-**	**$295,810**	**-**	**-**	**-**	**$295,810**
Ending Balance							
Ending Balance	-	-	(295,810)	-	-	-	(295,810)
Total Ending Balance	**-**	**-**	**($295,810)**	**-**	**-**	**-**	**($295,810)**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.08)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.08)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	194,738	-	-	-	194,738
Attorney General	-	-	(285,251)	-	-	-	(285,251)
Total Services & Supplies	**-**	**-**	**($90,513)**	**-**	**-**	**-**	**($90,513)**
Total Expenditures							
Total Expenditures	-	-	(90,513)	-	-	-	(90,513)
Total Expenditures	**-**	**-**	**($90,513)**	**-**	**-**	**-**	**($90,513)**
Ending Balance							
Ending Balance	-	-	90,513	-	-	-	90,513
Total Ending Balance	**-**	**-**	**$90,513**	**-**	**-**	**-**	**$90,513**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,000,000	-	-	-	-	-	4,000,000
General Fund Obligation Bonds	-	-	251,825,000	-	-	-	251,825,000
Total Revenues	**$4,000,000**	**-**	**$251,825,000**	**-**	**-**	**-**	**$255,825,000**
Services & Supplies							
Agency Program Related S and S	4,000,000	-	250,000,000	-	-	-	254,000,000
Other COP Costs	-	-	1,825,000	-	-	-	1,825,000
Total Services & Supplies	**$4,000,000**	**-**	**$251,825,000**	**-**	**-**	**-**	**$255,825,000**
Total Expenditures							
Total Expenditures	4,000,000	-	251,825,000	-	-	-	255,825,000
Total Expenditures	**$4,000,000**	**-**	**$251,825,000**	**-**	**-**	**-**	**$255,825,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,080	-	-	-	262,080
Empl. Rel. Bd. Assessments	-	-	78	-	-	-	78
Public Employees' Retire Cont	-	-	46,964	-	-	-	46,964
Social Security Taxes	-	-	20,050	-	-	-	20,050
Paid Family Medical Leave Insurance	-	-	1,048	-	-	-	1,048
Worker's Comp. Assess. (WCD)	-	-	68	-	-	-	68
Flexible Benefits	-	-	59,400	-	-	-	59,400
Reconciliation Adjustment	-	-	1,471	-	-	-	1,471
Total Personal Services	**-**	**-**	**$391,159**	**-**	**-**	**-**	**$391,159**
Services & Supplies							
Agency Program Related S and S	-	-	64,696	-	-	-	64,696
Total Services & Supplies	**-**	**-**	**$64,696**	**-**	**-**	**-**	**$64,696**
Total Expenditures							
Total Expenditures	-	-	455,855	-	-	-	455,855
Total Expenditures	**-**	**-**	**$455,855**	**-**	**-**	**-**	**$455,855**
Ending Balance							
Ending Balance	-	-	(455,855)	-	-	-	(455,855)
Total Ending Balance	**-**	**-**	**($455,855)**	**-**	**-**	**-**	**($455,855)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Project Delivery & Support
Cross Reference Number: 73000-100-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	770,369	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	873,748	873,748
Federal Revenues	707,508,220	1,406,346,021	1,406,346,021	1,893,150,822	1,891,243,826	1,889,322,588
Charges for Services	30,158,794	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	7,331,034	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
General Fund Obligation Bonds	-	-	-	-	-	251,825,000
Revenue Bonds	240,904,146	-	-	30,000,000	30,000,000	30,000,000
Interest Income	21,043,473	31,622,895	31,622,895	12,775,388	12,775,388	12,775,388
Sales Income	17,826,388	7,556,413	7,556,413	5,946,025	5,946,025	5,946,025
Donations	100	-	-	-	-	-
Other Revenues	13,428,625	11,399,960	11,399,960	1,012,241,520	12,241,520	12,241,520
Transfer In - Intrafund	2,016,550,714	1,585,780,007	1,596,318,942	1,693,943,869	1,693,943,869	1,687,358,713
Transfer In Other	-	74,681,110	74,681,110	118,740,146	118,740,146	118,740,146
Tsfr From Administrative Svcs	1,395,574	112,000,000	112,000,000	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	572,248
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	18,930,000	21,460,046
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	823,804	823,804
Transfer Out - Intrafund	(785,783,265)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)
Transfer to Other	(25,620,000)	-	-	-	-	-
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(616,801,575)	-	-	-	-	-

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Total Other Funds	**$1,219,682,314**	**$1,885,062,450**	**$1,860,205,176**	**$3,415,484,693**	**$2,412,656,737**	**$2,596,412,640**

Delivery and Operations Division
Local Government Program

Positions: 55

FTE: 54.88



Executive Summary:

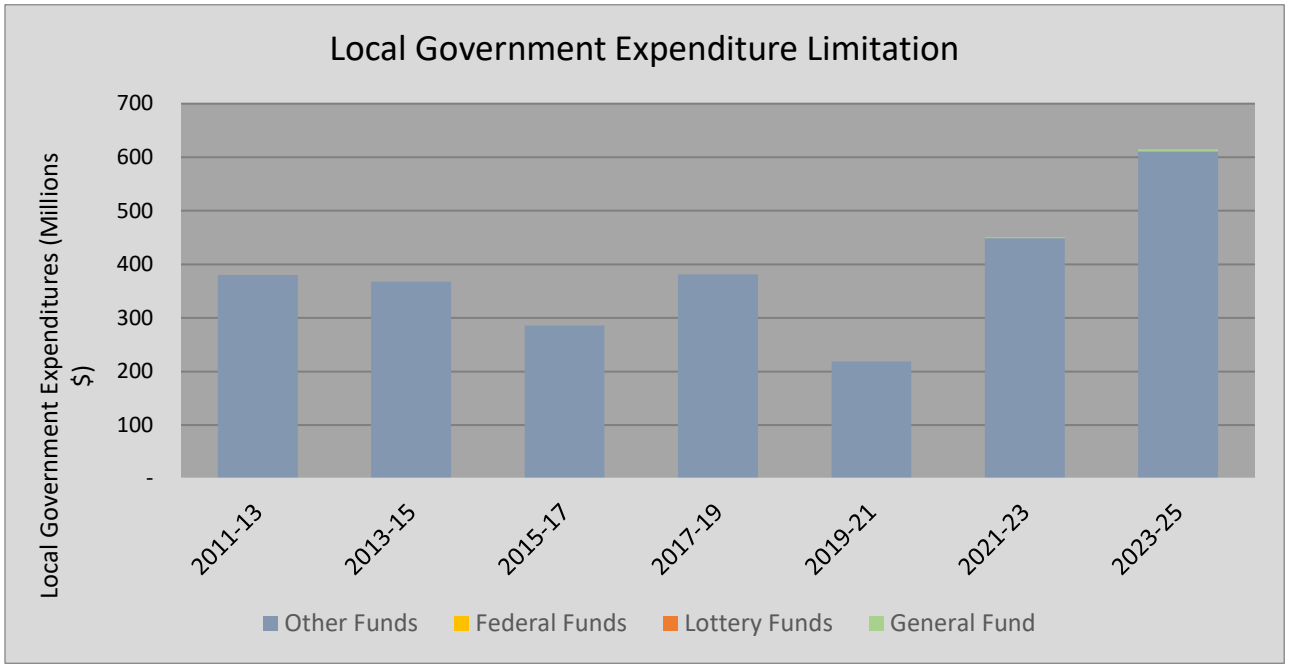
Focus Areas:

- **Equity**
- **Modern Transportation System**
- **Sufficient and Reliable Funding**

Program Contact: McGregor Lynde, Delivery and Operations Division Administrator

Budget: $614,909,537

$610,909,538 Other Funds $4,000,000 General Fund



Program Overview

Local government, as defined by Oregon Revised Statute (ORS) 174.116 means all cities, counties, and local service districts located within the State of Oregon, and all administrative subdivisions of those cities, counties, and local service districts

The Local Government Program provides program oversight, project delivery and funding administration for the development and delivery of transportation improvement projects in partnership with local jurisdictions in Oregon. The Local Government Program provides a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration, and various stakeholders. This program delivers projects funded with federal transportation funds and requires local participation.

Program Funding

The Local Government Program budget was approved for $610.9 million in Other Funds and $4.0 million in General Funds for the 2023-25 biennium. Federal Highway Administration (FHWA) provides funds to ODOT through the Federal-aid Highway Program, and ODOT reimburses these funds to eligible local agencies.

Program Description

The ODOT Local Government Program provides support, management, and oversight for various programs that are funded by the state or federal government. Local projects account for approximately 25 percent of Oregon Statewide Transportation Improvement Program (STIP) funding and up to 30 percent of the projects delivered among ODOT regions. ODOT administers these programs and helps local governments fund and deliver transportation projects. The ODOT Local Government Program delivers the Federal-aid Highway Program that is a cost-based reimbursement program between the FHWA and ODOT. ODOT's Federal-aid Program reimburses federal funds to local agencies such as cities and counties, ports, special districts, tribes, and other federal agencies eligible for federal transportation funding. Costs of this program are driven by the transportation needs of Oregon's local agencies and the number and costs of local agency projects funded and delivered by various programs.

Therefore, it supports the outcome to increase the long-term level of federal, state, local, and private investments in the local transportation system. It is specifically targeted to meet local agency transportation infrastructure needs for various transportation modes.

The Local Government Program has been challenged with declining local transportation revenue sources for local public agencies, making it increasingly difficult for cities and counties to leverage federal funds and provide the required matching funds. However, with the approval of HB2017, funding available for cities and counties will allow funds to be available for match requirements.

Major cost drivers are personal services costs. Opportunities to improve performance are through efficiencies and alternative delivery methods to help local governments fund and deliver transportation projects.

Program Justification

The purpose of the ODOT Local Government Program is to work toward a shared vision of the Oregon Transportation Plan and meet its goals, policies, strategies, and implementation framework to respond to the challenges facing Oregon's transportation system. This multimodal program also implements many of the modal and topic plans such as the Oregon Highway Plan, the Bicycle and Pedestrian Plan, the Freight Plan, the Public Transportation Plan, and the Rail Plan. The Local Government Program provides a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration, and various stakeholders. This interaction enables local governments to leverage investments and promotes coordination between agencies at state, regional, and local levels to maximize resources to complete the projects that meet community needs.

The Local Government Program promotes the ODOT Strategic Action Plan's Modern Transportation System with Safety programs, Sufficient & Reliable Funding by contributing to the Department's Fiscal Health through the collection of revenues for Oregon's transportation system, and Equity through culture, workforce, operations, and policies.

Program Performance

The program collaborates with local jurisdictions to deliver projects on time, on budget, in scope, and with quality while maintaining a strong owner role. With our local partners, ODOT is working to create safe, walkable, and bikeable communities in Oregon. As a result, the number of people who walk and bike in Oregon continues to increase. On an average weekday, Oregonians make 8% of their trips on foot and 2% by bicycle. Link to Walkways and Bikeways Key Performance Measure.

Enabling Legislation/Program Authorization

Federal law dictates that portions of the funding received by ODOT must be spent in coordination with local jurisdictions. FHWA funding can either be sub-allocated to metropolitan planning organizations or be distributed through a competitive process for project selection. ODOT cannot be a direct applicant.

Funding Streams

The Local Government Program directs funding to local governments so they can fund priority projects. Some of these programs enable the pass-through of funds from FHWA or FTA through ODOT to a local partner. Local funding is based on the sub-allocated amounts required under federal law and agreements with the League of Oregon Cities and Association of Oregon Counties.

Significant Program Changes from 2021-2023

Infrastructure Investments and Job Act (IIJA) - In November of 2021, the federal government passed a new transportation authorization for the years 2022-2026. This bill increases transportation funding by approximately 33%. The increases are in addition to the standard FHWA funding and incorporates new programs which ODOT implements.

The Local Government Program received 2 positions during the June 2022 E-Board in support of the IIJA, and in 2023-25 received one additional position for continued support of the new funding.

Program Details:

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$122,069,183 OF**

- Agency related S&S, reflective of adding additional projects

#022 Phase-Out **($20,860,000) OF ($1,500,000) GF**

- Phase out Marion County Bridge/Road repair ($1,500,000) GF
- ARPA Port of Hood River project is complete ($5,000,000) OF
- ARPA Marion County Safety Corridor is complete ($3,000,000) OF
- ARPA City of Canby, Walnut Street extension is complete ($2,960,000) OF
- ARPA Crook County Combs Flat Rd extension is complete ($9,400,000) OF
- ARPA City of Dufur sidewalk renovation is complete ($500,000) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Delivery and Operations Division, Local Government Program includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board **$117,483,435 OF** **2 Positions** **2.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#100 IIJA (Infrastructure Investment and Jobs Act)	**$241,234 OF**	**1 Position**	**0.88 FTE**

This package approved positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA).

#803 Position Reclassification	**$185,914 OF**	**(4) Positions**	**(1.29) FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment	**$(982) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

#811 HB 5506 Budget Reconciliation	**$45,514,349 OF**	**$4,000,000 GF**

Distribution to City of Independence, Chestnut St. Bridge - $2,000,000 GF
Distribution to City of Independence, Western Interlock offsite - $2,000,000 GF
Distribution to Port of Hood River - $20,000,000 OF (Lottery Bond proceeds)
Distribution to Multnomah Co. for Earthquake Ready Burnside Bridge - $20,000,000 OF (Lottery Bond proceeds)
Distribution to City of Bend for Ped/bike Highway 97 project - $5,000,000 OF (Lottery Bond proceeds)
Cost of Issuance on bonds - $514,349 OF (Cost of Issuance on bonds)

Policy Option Package #100 IIJA Project and Program Resourcing
Delivery & Operation Local Government Adopted Budget: $241,234 1 Position 0.88 FTE

Total Agency budget: $18,230,608 OF 28 Positions 24.47 FTE

Purpose

The Infrastructure Investment and Jobs Act (IIJA) was approved by the U.S. Congress and signed into law in November 2021. Under IIJA, ODOT's federal highway funding increased approximately 33 percent in Federal Fiscal Year (FFY) 2022 and increases 2 percent annually thereafter through Federal Fiscal Year 2026. An initial resourcing request was approved by the Emergency Board in June 2022 to provide ODOT with the resources to address increased project volume and establish new IIJA programs. This POP approved

additional position authority to support the volume of work associated with new IIJA programs and projects launched during the 2021-23 biennium.

How achieved

IIJA provided increased flexible and dedicated transportation system formula funding of approximately $1.5 billion through FFY 2027. To leverage this new federal funding, the June 2022 Emergency Board approved ODOT's request for a $416.7 million increase to Other Funds (OF) and a $92.8 million increase in Federal Fund (FF) limitation and established 72 new permanent positions (27.94 FTE) and four limited duration positions (1.83 FTE). This POP adds additional positions to manage new IIJA projects, administer new climate programs, support IIJA social equity priorities, and ensure administrative services support is maintained given ODOT's increased staffing levels. The work being supported by this POP touches three ODOT's divisions:

- **Delivery and Operations Division (D&O)** – IIJA increases the STIP allocation by approximately $200 million per year, which requires increased staffing in a wide range of classifications to support ramping up to ensure sustained support for increased workload at all phases of execution of transportation projects.

Staffing Impact

The POP provided a total of 28 positions (24.47 FTE): 23 permanent positions (19.83 FTE) and 5 limited duration (4.64 FTE) positions. Permanent positions are assumed because ODOT anticipates that the federal transportation program's authorized funding levels under the IIJA will continue in 2027 and beyond, except for one-time program investments in bridges and electric vehicle charging. Limited duration positions were approved for work that is anticipated to phase-out once the IIJA authorization ends during the 2025-27 biennium. IIJA positions will be assigned as follows:

- **Local Government:** 1 permanent position (0.88 FTE) for right-of-way work.

Position Summary Table

Title	Type	Class Title	23-25 Total
Right of Way Agent 2	1 Permanent	ROWA2	$241,234

Quantifying Results

The additional 14 positions provided to D&O will support ODOT in achieving its key performance measures for completing construction projects on time and on budget. D&O has established outsourcing targets of 70% of preliminary engineering (design) and 40% of construction engineering (oversight of projects under construction) as one of the key performance indicators. ODOT intends to continue to increase outsourcing while maintaining the right internal core competencies, stronger owner role, and streamlined procurement.

Summary of Expenditures and Revenue Sources

The POP is funded primarily with Other Funds, which is a mix of federal funds that are transferred to OF once they enter ODOT and state highway funds.

POP #100 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$ 241,234	$ 274,130	OF

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Local Government**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 73000-100-65-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	19,045	-	-	-	19,045
Public Employees' Retire Cont	-	-	3,413	-	-	-	3,413
Pension Obligation Bond	-	-	(6,912)	-	-	-	(6,912)
Social Security Taxes	-	-	1,457	-	-	-	1,457
Paid Family Medical Leave Insurance	-	-	76	-	-	-	76
Mass Transit Tax	-	-	2,024	-	-	-	2,024
Vacancy Savings	-	-	19,011	-	-	-	19,011
Total Personal Services	**-**	**-**	**$38,114**	**-**	**-**	**-**	**$38,114**
Total Expenditures							
Total Expenditures	-	-	38,114	-	-	-	38,114
Total Expenditures	**-**	**-**	**$38,114**	**-**	**-**	**-**	**$38,114**
Ending Balance							
Ending Balance	-	-	(38,114)	-	-	-	(38,114)
Total Ending Balance	**-**	**-**	**($38,114)**	**-**	**-**	**-**	**($38,114)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	122,069,183	-	-	-	122,069,183
Total Services & Supplies	**-**	**-**	**$122,069,183**	**-**	**-**	**-**	**$122,069,183**
Total Expenditures							
Total Expenditures	-	-	122,069,183	-	-	-	122,069,183
Total Expenditures	**-**	**-**	**$122,069,183**	**-**	**-**	**-**	**$122,069,183**
Ending Balance							
Ending Balance	-	-	(122,069,183)	-	-	-	(122,069,183)
Total Ending Balance	**-**	**-**	**($122,069,183)**	**-**	**-**	**-**	**($122,069,183)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Local Government**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-100-65-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,500,000)	-	-	-	-	-	(1,500,000)
Total Revenues	**($1,500,000)**	**-**	**-**	**-**	**-**	**-**	**($1,500,000)**
Services & Supplies							
Agency Program Related S and S	(1,500,000)	-	(5,000,000)	-	-	-	(6,500,000)
Total Services & Supplies	**($1,500,000)**	**-**	**($5,000,000)**	**-**	**-**	**-**	**($6,500,000)**
Special Payments							
Dist to Cities	-	-	(3,460,000)	-	-	-	(3,460,000)
Dist to Counties	-	-	(12,400,000)	-	-	-	(12,400,000)
Total Special Payments	**-**	**-**	**($15,860,000)**	**-**	**-**	**-**	**($15,860,000)**
Total Expenditures							
Total Expenditures	(1,500,000)	-	(20,860,000)	-	-	-	(22,360,000)
Total Expenditures	**($1,500,000)**	**-**	**($20,860,000)**	**-**	**-**	**-**	**($22,360,000)**
Ending Balance							
Ending Balance	-	-	20,860,000	-	-	-	20,860,000
Total Ending Balance	**-**	**-**	**$20,860,000**	**-**	**-**	**-**	**$20,860,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,633	-	-	-	3,633
Employee Training	-	-	383	-	-	-	383
Office Expenses	-	-	1,486	-	-	-	1,486
Telecommunications	-	-	398	-	-	-	398
Publicity and Publications	-	-	712	-	-	-	712
Professional Services	-	-	6,621,810	-	-	-	6,621,810
IT Professional Services	-	-	562	-	-	-	562
Attorney General	-	-	2,418	-	-	-	2,418
Facilities Rental and Taxes	-	-	1,281	-	-	-	1,281
Fuels and Utilities	-	-	653	-	-	-	653
Agency Program Related S and S	-	-	6,708,503	-	-	-	6,708,503
Intra-agency Charges	-	-	7,003	-	-	-	7,003
Other Services and Supplies	-	-	27,058	-	-	-	27,058
IT Expendable Property	-	-	686	-	-	-	686
Total Services & Supplies	**-**	**-**	**$13,376,586**	**-**	**-**	**-**	**$13,376,586**
Special Payments							
Dist to Cities	-	-	927,076	-	-	-	927,076
Dist to Counties	-	-	1,075,763	-	-	-	1,075,763
Dist to Other Gov Unit	-	-	134,128	-	-	-	134,128
Dist to Non-Gov Units	-	-	59,456	-	-	-	59,456
Other Special Payments	-	-	185,470	-	-	-	185,470
Total Special Payments	**-**	**-**	**$2,381,893**	**-**	**-**	**-**	**$2,381,893**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	15,758,479	-	-	-	15,758,479
Total Expenditures	**-**	**-**	**$15,758,479**	**-**	**-**	**-**	**$15,758,479**
Ending Balance							
Ending Balance	-	-	(15,758,479)	-	-	-	(15,758,479)
Total Ending Balance	**-**	**-**	**($15,758,479)**	**-**	**-**	**-**	**($15,758,479)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	117,311,369	-	-	-	117,311,369
Total Revenues	**-**	**-**	**$117,311,369**	**-**	**-**	**-**	**$117,311,369**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	392,280	-	-	-	392,280
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	70,297	-	-	-	70,297
Social Security Taxes	-	-	30,010	-	-	-	30,010
Paid Family Medical Leave Insurance	-	-	1,569	-	-	-	1,569
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Flexible Benefits	-	-	79,200	-	-	-	79,200
Total Personal Services	**-**	**-**	**$573,554**	**-**	**-**	**-**	**$573,554**
Services & Supplies							
Agency Program Related S and S	-	-	116,909,881	-	-	-	116,909,881
Total Services & Supplies	**-**	**-**	**$116,909,881**	**-**	**-**	**-**	**$116,909,881**
Total Expenditures							
Total Expenditures	-	-	117,483,435	-	-	-	117,483,435
Total Expenditures	**-**	**-**	**$117,483,435**	**-**	**-**	**-**	**$117,483,435**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(172,066)	-	-	-	(172,066)
Total Ending Balance	**-**	**-**	**($172,066)**	**-**	**-**	**-**	**($172,066)**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	241,234	-	-	-	241,234
Total Revenues	**-**	**-**	**$241,234**	**-**	**-**	**-**	**$241,234**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	163,926	-	-	-	163,926
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	29,376	-	-	-	29,376
Social Security Taxes	-	-	12,540	-	-	-	12,540
Paid Family Medical Leave Insurance	-	-	656	-	-	-	656
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	34,650	-	-	-	34,650
Total Personal Services	**-**	**-**	**$241,234**	**-**	**-**	**-**	**$241,234**
Total Expenditures							
Total Expenditures	-	-	241,234	-	-	-	241,234
Total Expenditures	**-**	**-**	**$241,234**	**-**	**-**	**-**	**$241,234**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	31,872	-	-	-	31,872
Public Employees' Retire Cont	-	-	5,712	-	-	-	5,712
Social Security Taxes	-	-	2,438	-	-	-	2,438
Paid Family Medical Leave Insurance	-	-	127	-	-	-	127
Reconciliation Adjustment	-	-	(8,277)	-	-	-	(8,277)
Total Personal Services	**-**	**-**	**$31,872**	**-**	**-**	**-**	**$31,872**
Total Expenditures							
Total Expenditures	-	-	31,872	-	-	-	31,872
Total Expenditures	**-**	**-**	**$31,872**	**-**	**-**	**-**	**$31,872**
Ending Balance							
Ending Balance	-	-	(31,872)	-	-	-	(31,872)
Total Ending Balance	**-**	**-**	**($31,872)**	**-**	**-**	**-**	**($31,872)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(982)	-	-	-	(982)
Total Services & Supplies	**-**	**-**	**($982)**	**-**	**-**	**-**	**($982)**
Total Expenditures							
Total Expenditures	-	-	(982)	-	-	-	(982)
Total Expenditures	**-**	**-**	**($982)**	**-**	**-**	**-**	**($982)**
Ending Balance							
Ending Balance	-	-	982	-	-	-	982
Total Ending Balance	**-**	**-**	**$982**	**-**	**-**	**-**	**$982**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,000,000	-	-	-	-	-	4,000,000
Lottery Bonds	-	-	45,514,349	-	-	-	45,514,349
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**$4,000,000**	**-**	**$45,514,349**	**-**	**-**	**-**	**$49,514,349**
Services & Supplies							
Other COP Costs	-	-	514,349	-	-	-	514,349
Total Services & Supplies	**-**	**-**	**$514,349**	**-**	**-**	**-**	**$514,349**
Special Payments							
Dist to Cities	4,000,000	-	45,000,000	-	-	-	49,000,000
Total Special Payments	**$4,000,000**	**-**	**$45,000,000**	**-**	**-**	**-**	**$49,000,000**
Total Expenditures							
Total Expenditures	4,000,000	-	45,514,349	-	-	-	49,514,349
Total Expenditures	**$4,000,000**	**-**	**$45,514,349**	**-**	**-**	**-**	**$49,514,349**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

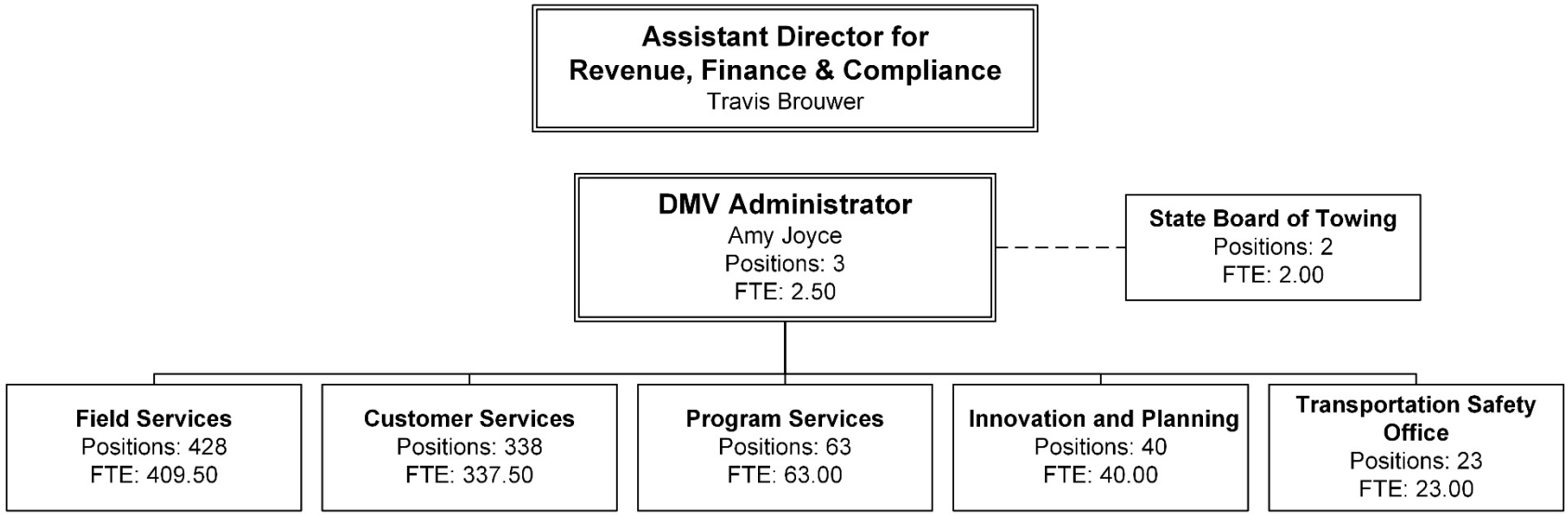
Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-100-65-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Federal Revenues	94,803,857	142,668,633	142,668,633	417,641,418	417,641,418	417,641,418
Charges for Services	15,297,142	-	-	-	-	-
Lottery Bonds	-	6,202,928	6,202,928	-	-	45,514,349
Interest Income	114,743	-	-	-	-	-
Transfer In - Intrafund	111,375,986	112,500,030	113,032,140	89,138,331	89,138,331	89,169,221
Transfer In Other	-	47,910,995	47,910,995	58,584,550	58,584,550	58,584,550
Tsfr From Administrative Svcs	-	5,000,000	20,860,000	-	-	-
Transfer to Counties	(11,500,000)	-	-	-	-	-
Total Other Funds	**$210,091,728**	**$314,282,586**	**$330,674,696**	**$565,364,299**	**$565,364,299**	**$610,909,538**

Driver and Motor Vehicle Services Division

Positions: 897
FTE: 877.50



Note: Transportation Safety Division moved to DMV July 1, 2021 and is now the Transportation Safety Office.

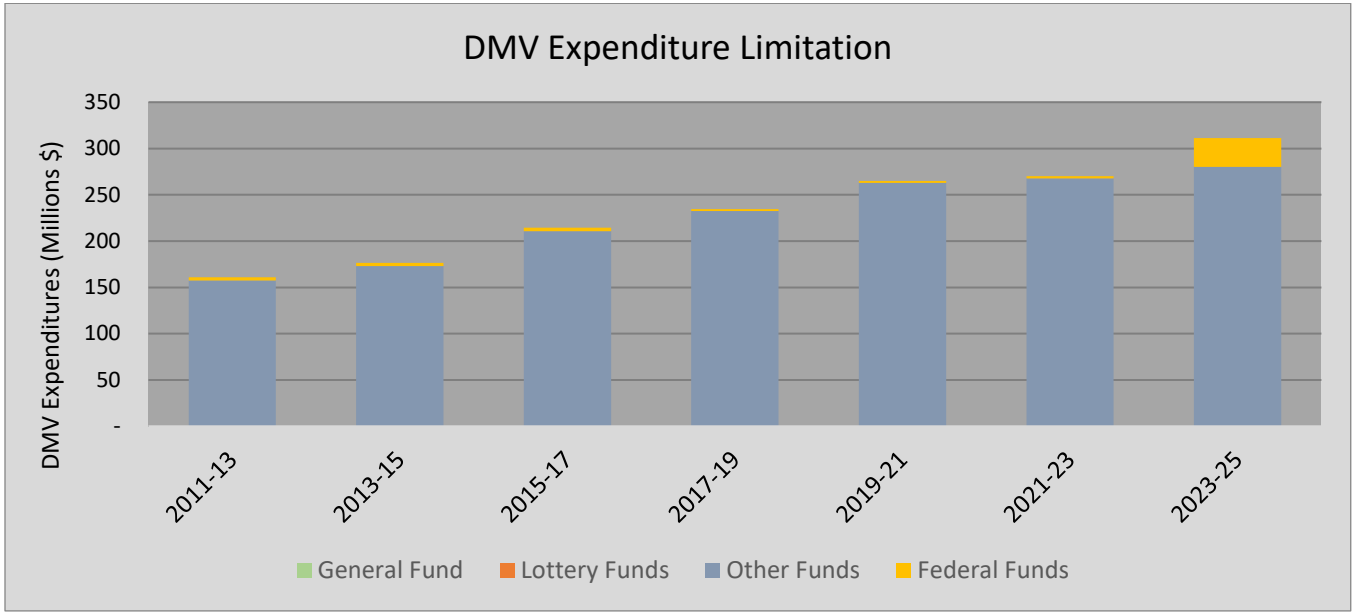
Executive Summary

Focus Areas: Equity, Modern Transportation System, and Sufficient & Reliable Funding

Program Contact: Amy Joyce, Driver and Motor Vehicle Services Division Administrator

Budget: $ 311,328,276

$280,103,245 Other Funds $31,225,031 Federal Funds



Program Overview

The Driver and Motor Vehicle Services Division (DMV) promotes transportation safety, protects financial and ownership interests in vehicles, and collects revenues for Oregon's multimodal transportation system. DMV services touch almost every Oregonian by issuing more than 600,000 driver licenses and ID cards, one million vehicle titles, and almost two million vehicle registrations each year. DMV also regulates and inspects about 3,500 vehicle dealerships, dismantlers, and third-party driver testing businesses in Oregon. DMV

offers excellent customer service via multiple delivery channels. Through the newly added Transportation Safety Office, DMV works with partners to organize, plan, and implement statewide programs that help reduce Oregon's highway fatality rate through education, community partnerships, and grants.

Program Funding

The requested budget for the 2023–25 biennium is $280.0 million Other Funds and $31.2 million Federal Funds. The Other Funds include fees collected by DMV for cost recovery purposes of the State Highway Fund, and approximately $5 million of the Transportation Operating Fund (TOF) from revenue sources such as fees for ID cards, Real ID credentials, and business licensing for regulating vehicle dealerships and dismantlers. This request includes the Transportation Safety Office (formerly the Transportation Safety Division) requested budget for $17.7 million Other Funds and $28.9 million Federal Funds. Fully funding DMV will help ensure customer expectations of services continue to be met or exceeded while supporting safety and the performance target of traffic fatalities and serious injury rate of 6.28 per 100 million vehicles miles traveled.

Program Description

DMV provides standard and Real ID driver licensing and identification credentials, vehicle titling and registration, vehicle dealer regulation, driver and vehicle records, and transportation safety programs via five service groups: Customer, Field, Program, Innovation and Planning, and Transportation Safety Office. DMV serves individual Oregonians and entities that are public, private, and nonprofits who own or operate motor vehicles used on Oregon's city streets, county roads, and state highways. DMV also issues various vehicle trip and temporary permits, provisional and limited-term licenses, and hardship permits with varying durations and restrictions. DMV collects crash reports from drivers and law enforcement, uses them to verify insurance, and provides them to ODOT's Policy, Data & Analysis Division to inform planning/project decisions including for safety.

Several factors are driving expenditures at DMV in the 2023 - 2025 biennium and beyond. Labor costs are growing faster than anticipated due to cost-of-living adjustments, pay equity assessments (increasing the average starting wage or adjusting existing employees), and The Oregon Management Project (TOMP) classification review increasing salary ranges and adjusting salary steps with subsequent pay equity review. Postage rates increased by seven percent in 2022 and many service delivery companies like armored car service or janitorial add surcharges for increased gas prices. Merchant fees paid to credit card companies have also increased due to more consumers using credit cards, merchant fee percentage rate increases, DMV fee increases, and the availability of more online DMV services. Printing prices, general office supplies prices, license plate manufacturing cost per plate, and contracted staffing cost, have all increased operational expenses for DMV. Fee increases for DMV products in the last decade were statutorily

targeted to fund specific programs and projects and have not included increases to cover the cost of operations/administration of providing services.

Program success relies on partnerships with national entities such as the American Association of Motor Vehicle Administrators (AAMVA), the Federal Motor Carrier Administration (FMCSA), and the National Highway Traffic Safety Administration (NHTSA). DMV is also a partner to other executive branch entities to aid voter registration via Secretary of State, enforcement of emission standards via the Department of Environmental Quality, verification of privilege and use tax payments via the Department of Revenue. DMV provides a convenient, cost-efficient service for county registration fee collection and for non-profit organizations to generate funds through the specialty plate program. DMV also has a longstanding partnership with Donate Life Northwest, enabling organ and tissue donation registration. Programs are delivered primarily by dedicated staff and innovative technological solutions providing opportunities to improve customer service through expanded service delivery options that meet the expectations of customers in our rapidly evolving society.

Program Justification

DMV promotes the ODOT Strategic Action Plan's *Modern Transportation System* with Safety programs, *Sufficient & Reliable Funding* by contributing to the Department's fiscal health through the collection of revenues for Oregon's transportation system, and *Equity* through culture, workforce, operations, and policies. DMV is a major collector of revenues for the State Highway Fund with net proceeds used for state and local highway maintenance, debt service on bonds, and construction projects.

The highway safety program provides resources to communities to prevent fatalities and serious injuries from motor vehicle crashes by focusing on behaviors that contribute to those crashes. These resources lead directly to safer roads and highways for Oregonians by providing information, education, and analysis to implement a statewide transportation safety program. DMV supports public safety in Oregon by sharing its driver and vehicle data with law enforcement officials through the Law Enforcement Data System (LEDS) managed by the Oregon State Police. Special lookups and record queries are conducted to assist with criminal investigations and digital photos from driver licenses are accessible at roadside for public safety purposes. DMV works closely with local and state law enforcement to facilitate their work. The division also supplies crash reports for analysis by transportation safety and law enforcement officials. Programs sponsored and funded by Transportation Safety Office are woven throughout ODOT's Transportation Safety Action Plan.

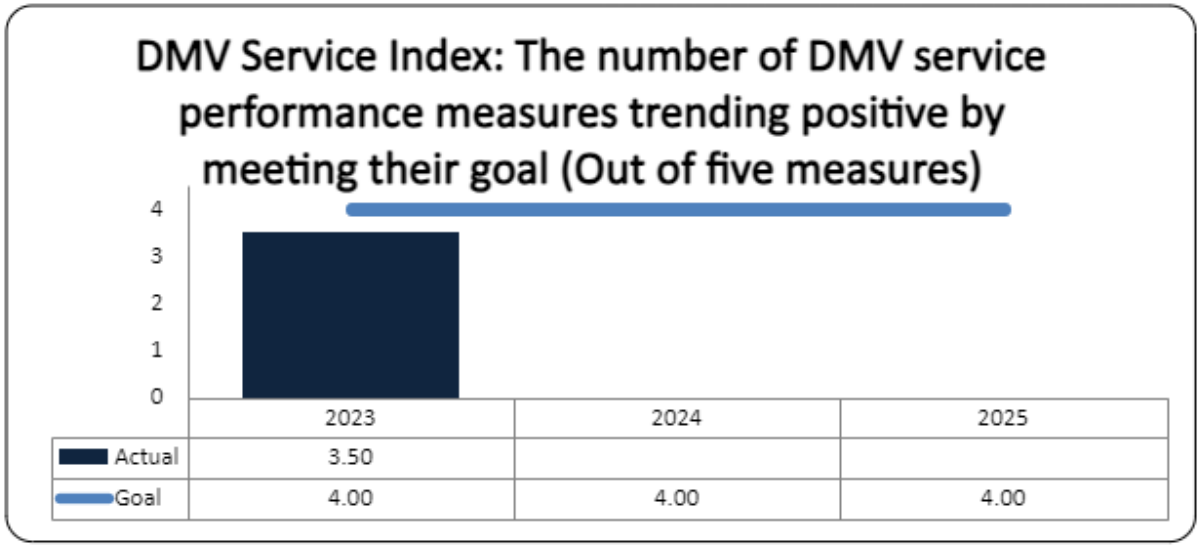
DMV has a critical role in identity verification and credential issuance. In addition to standard credentials, DMV offers Real ID-compliant credentials, which meet the many requirements of the Federal Real ID Act of 2005. These credentials enable Oregonians to use them

for specific federal purposes. The final enforcement phase requires a compliant credential to board domestic commercial flights on May 7, 2025. Oregon was the last state in the nation to begin issuing Real ID compliant credentials, in July 2020, due to a prior legislative prohibition on participation.

Program Performance

DMV serves nearly every Oregonian in some capacity through licensing, identity credentials, vehicle titles and registration, regulation of vehicle-related businesses, and the implementation of transportation safety programs. Services are provided in person, over the phone, through the mail, online, and through safety education, resourcing, and public media campaigns.

KMP: DMV Service Index: The number of DMV service performance measure trending positive



	2023	2024	2025
Actual	3.50		
Goal	4.00	4.00	4.00

Our strategy
Driver and Motor Vehicle (DMV) Services Division is the face of state government. Millions of Oregonians use DMV services every year, either in person at one of 60 field offices, over the phone, at DMV2U where over 20 online services are available, or via mailed-in transactions. The mission of DMV is to promote driver safety, protect financial and ownership interests in vehicles, and collect revenue to finance Oregon's multimodal transportation system.

ODOT's current Key Performance Measure (KPM) for DMV, while a good measure of customer experience at a DMV field office, lacks the overall view of progress DMV is making to ensure all Oregonians receive services in an equitable, timely and high-quality manner. ODOT proposed updating the current KPM to a new Key Performance Index with a new index measure that will give a better picture of how DMV is doing.

About the target

To develop this new KPM, ODOT has worked for over a year with ODOT stakeholders to understand their needs and concerns, which helped DMV identify, evaluate, and implement this new DMV Service Index. This metric looks at four points of service and rating each 1-5, with 5 being the highest and 1 being the lowest.

Rating	Definition
1	25% or under performance goal
2	10-25% under performance goal
3	<10% under performance goal
4	Meets, up to 10% greater than goal
5	10% or more exceeding goal

Four components of the Key Performance Measure

- **DMV Field Office Wait Time** - Percentage of DMV field office customers served within 20 minutes (once they enter the office.)
- **DMV Call Center Response Time** - Average time to reach a phone agent in 15 minutes or less.
- **DMV Title Issuance** - Average time from receipt to issuance is six weeks or less.
- **DMV Self-Service Options** - Percentage of customers who complete their transaction using a DMV self-service option.

How we are doing and how we compare

We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. The average index overall for 2022 is 2.85. Our goal is to meet or exceed is 4. There are no other states with a similar DMV performance Index to compare performance to.

Factors affecting results and what needs to be done

Recent modernization of computer systems along with the pandemic created many changes in DMV services. DMV continues to look for opportunities, adapt, and improve service delivery.

About the data

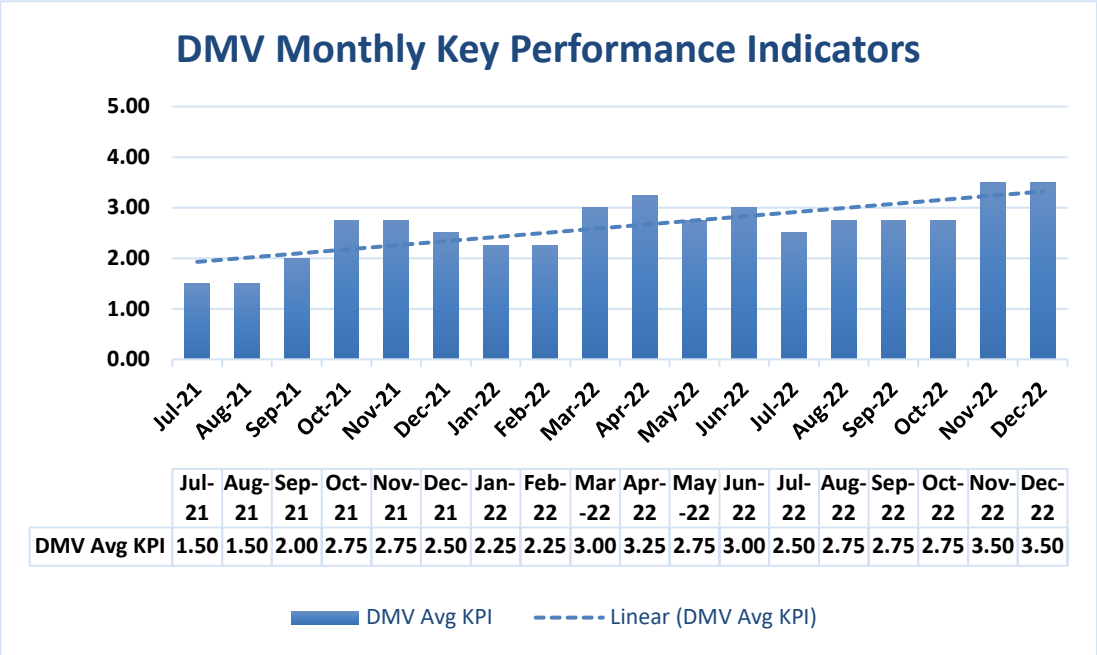
Beginning in 2023, DMV will report the new Service index. The expanded KPM is a more complete story of the progress made at DMV. These changes to the KPM will improve ODOT's ability to track progress by focusing on:

- More than just wait time in field offices to show how DMV delivers services to all its customers.
- Areas that have the biggest impact on our customers: ability to answer the phone in a timely manner, ability to get titles processed quickly, and ability to provide increased capacity through self-service options (online, Kiosks, etc.).

KPM Index	2022 Average	Goal to meet	Rank	Additional Notes: Each measure weighted 25%
Field Office Wait Time - Percent of DMV field office customers served within 20 minutes (once they enter the office)	61.94%	80%	1.58	Includes those customers with appointments and those who show up in the standby line
Call Center Response Time - Customers able to reach A DMV telephone agent within 15 mins or less	11.87	15 mins	4.67	15 minutes or less to respond average
Title Issuance Time - Percent of Customers whose titles are issued within six weeks from reciept	7.01	Six weeks	3.17	Includes Oregon, out-of-state, and dealer titles (not replacements)
Self Service Options - Percent of customers who complete their transaction using DMV self-service options	49.67	60%	2	Transactions monitored include DMV2U (online), Electronic Vehicle Registrations (Dealers), and self service kiosks (coming in 2024). Transactions measured includes Registration Renewal, New Plate Issuance, Reinstatement Fee Payment, Credential Replacement, and Driver Record Ordering.

Contact information
Amy Joyce, Administrator
ODOT Driver and Motor Vehicle Services Division
503-945-5100

Data source
Driver and Motor Vehicle Services Division



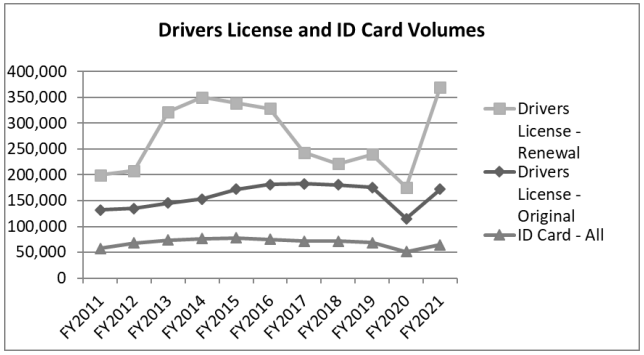
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
DMV Avg KPI	1.50	1.50	2.00	2.75	2.75	2.50	2.25	2.25	3.00	3.25	2.75	3.00	2.50	2.75	2.75	2.75	3.50	3.50

DMV's current KPM, while a good measure of how much time customers must wait at a DMV field office, lacks the overall progress DMV is making to ensure all Oregonians receive services in an equitable, timely, and high-quality manner. ODOT proposes updating the current KPM to a new index measure that will give a better picture of how DMV is doing.

To develop this proposed KPM, ODOT has been working for over a year with ODOT stakeholders to identify, evaluate, and implement this new **DMV Service Index**. This metric looks at four points of service and rating each 1-5, with 5 being the highest and 1 being the lowest.

Additional Performance Measures

DMV delivers its services with over 400 employees working in 60 field offices in local communities throughout Oregon, plus a headquarters building and Transportation Safety Office in Salem with about 475 employees. The purpose of driver licensing is to ensure people have the necessary knowledge and skills to operate motor vehicles safely on Oregon roads and highways. It is also the primary form of identity credential used in this country. Oregon offers federally accepted Real ID-compliant credentials in addition to standard driver licenses and ID cards. A driving privilege is conveyed upon proof of eligibility (age, identity, and residency/domicile), meeting additional privilege-specific eligibility criteria, passing of tests, and payment of required fees.

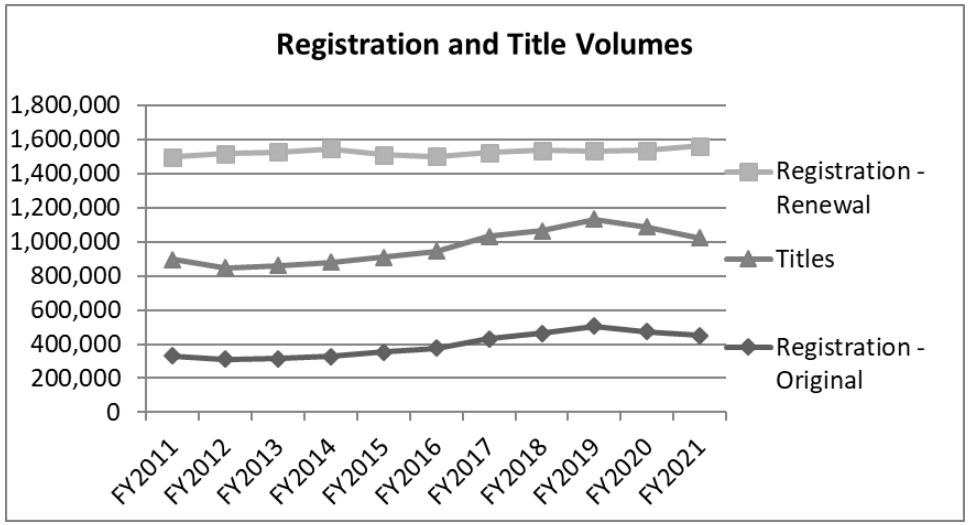


The increase at FY 2013 is due to the change to the 8 year renewal cycle. FY 2020 decline is due to pandemic and FY 2021 impacted by pent up demand, HB 2015, and Real ID.

As of January 2021, applicants for a standard driver license or ID card are no longer required to provide proof of legal presence (HB2015 in 2019). Only applicants for a Real ID credential must provide proof of legal presence.

Driving privileges are suspended, revoked, or withdrawn due to court orders and administrative sanctions resulting from both driving and non-driving behaviors and actions. Examples include violating Oregon's implied consent law, failing to carry vehicle liability insurance, or enough bad driving behavior to be subject to the Driver Improvement Program, which is Oregon's version of a points-based system. DMV supports the safety of local communities by suspending driving privileges of people convicted of traffic violations such as driving under the influence. The implied consent process ensures a swift and sure license suspension within 30 days of arrest or after an administrative hearing. DMV also records all requirements imposed upon drivers to install ignition interlock devices (IID), plus suspensions and convictions relating to IID sanctions.

The purpose of vehicle titling is to protect ownership rights by providing prima facie evidence of ownership or a financial interest in a vehicle. A title is issued to reflect ownership, protect security interests, and record specific information about a vehicle (make/model, odometer reading, damage/brand, etc.). The purpose of registration is to identify vehicles driving on public roads and to collect revenue for cities, counties, and the State Highway Fund.
Registration is also a tool to ensure compliance with other legal mandates such as liability insurance coverage and air emissions standards set by the Department of Environmental Quality (DEQ). DEQ is a major partner in service delivery, conducting vehicle identification number (VIN) inspections and renewing DMV registrations as vehicles pass air emissions tests in the Portland tri-county and Medford areas. Approximately 25 percent of vehicle registration renewals statewide are handled by DEQ in this way. DMV also relies upon electronic and paper records from Oregon courts, law enforcement agencies, and insurance companies to update driver records, administer implied consent cases, and initiate administrative sanctions. Plates and stickers are issued as proof of vehicle registration, and plates also serve as vehicle identifiers for law enforcement.



DMV also contributes to consumer protection via its regulatory responsibilities for vehicle dealers, dismantlers, and related businesses that operate in Oregon. Individuals submit applications and fees to obtain certification to operate a business, and licenses are issued

within five days of receipt. DMV enforces record-keeping requirements, inspects businesses for compliance with title and registration laws, and investigates consumer complaints. The program assesses civil penalties for violations, and sanctions are reviewed by the statutorily created Oregon Dealer Advisory Committee (ODAC).

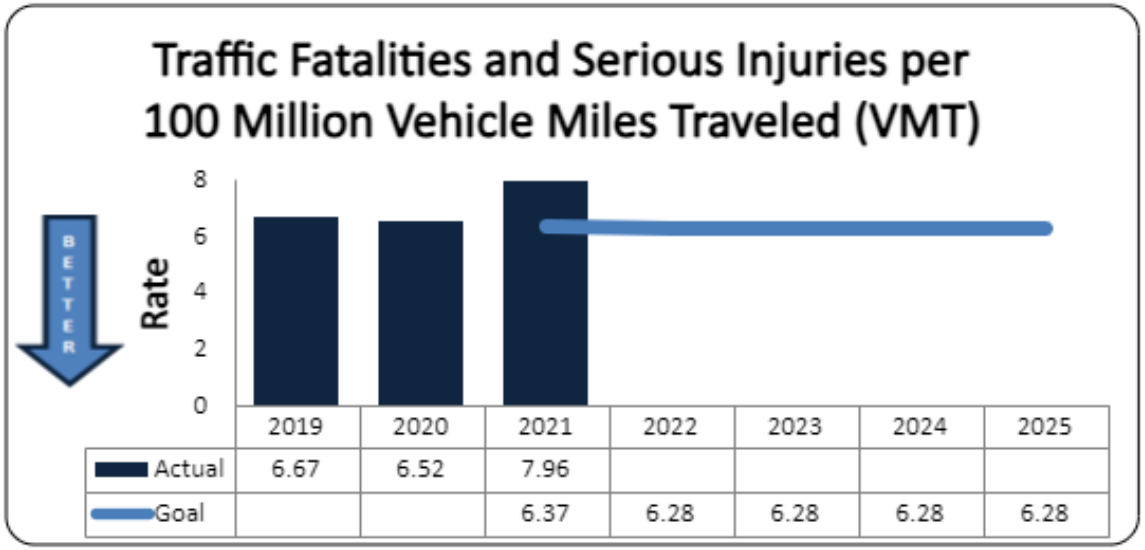
The division continues to look for opportunities to leverage third party providers of DMV services. Third-party testers have performed Commercial Driver License (CDL) testing since 1986, and since the beginning of the pandemic and office closures in March 2020, these testers have administered most of the CDL tests in Oregon. The non-commercial Third-Party Testing Program has continued to grow and is performing about 75 percent of all Class C drive tests administered in 2022. Additional third-party services include motorcycle driver skills testing administered by Team Oregon and authorized driver education providers who conduct regular Class C drive tests for teens in lieu of requiring drive tests at DMV. Separately, private business serves as an integrator for Electronic Vehicle Registration (EVR) services to DMV agents (qualified Oregon Dealers) that initiate vehicle title and registration transactions for DMV customers. Each transaction performed by a third party reduces demand on DMV field offices statewide, which improves customer experiences for transactions that can only be performed in a field office. DMV continues to strengthen third party program administrative support and oversight mechanisms.

DMV Transportation Safety Office, in conjunction with two Governor's Advisory Committees, heightens public awareness of the seriousness of impaired driving and motorcycle safety. The Traffic Records Coordinating Committee (TRCC) provides direction to the program around improving transportation safety data systems that provide the data needed to make important decisions about where safety efforts are most needed.

KPM: Traffic Fatalities and Serious Injuries: Traffic fatalities and Serious Injuries per 100 million vehicle miles traveled

Oregon's strategy

ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. The Oregon Highway Safety Performance Plan (HSP) and the ODOT Transportation Safety Action Plan (TSAP) outline safety activities directed at unsafe driving behaviors like driving impaired, non-safety belt use, and speeding (the top three contributors to crashes in Oregon); that also address strategies for programs like motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority problem areas. ODOT also seeks to combat traffic fatalities and serious injuries through strategic highway safety infrastructure improvements (ARTS), such as intersection improvements, median cable barriers, rumble strips, and pedestrian crossings, as well as through the DMV medically at-risk program.



	2019	2020	2021	2022	2023	2024	2025
Actual	6.67	6.52	7.96				
Goal			6.37	6.28	6.28	6.28	6.28

About the target
Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality and serious injury rates gradually over time to achieve the long-term goal of zero. Oregon's 2021 rate was 7.96 fatalities and serious injuries per 100 million vehicle miles traveled.

How Oregon is doing and how it compares
In 2020 the rate was 6.52 and the 2021 rate is 7.96. This increase in the fatal and serious injuries rate is discouraging. Focusing on the fatality rate per VMT only, Oregon is higher than the national average.

Factors affecting results and what needs to be done
Several factors affected the traffic fatality and serious injury rate for 2021. These included continuing increases in crashes involving impairment (and specifically, poly- substance use with multiple impairing substances present), the number of traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use, excessive speed, lane departure, and failure to use a safety belt are the most common causes of a fatality on Oregon roadways. ODOT and its safety partners will continue efforts to reduce fatalities by reviewing the causes of fatalities, applying proven countermeasures, and implementing safety activities accordingly by allocating safety resources to the programs and projects most effective at reducing fatal and serious injury crashes.

About the data
Traffic fatality and serious injury rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates have several strengths. They are closely coded to national standards, which allows for state-to-state comparisons on fatality data, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to obtain blood alcohol content reports or other drug data from medical screening (to prove impairment), determine use of a cell phone (requires a search warrant), or access death certificates for coding purposes, and priority is placed on entering the data into the state's data systems, not on creating localized data reports for state, city, and county agencies and organizations. This causes delays in the implementation of local and statewide countermeasures.

ODOT is currently working on a crash modernization plan to obtain, process, and provide quality control of the data in a more accurate and timely fashion for end users.

Contact Information
Traci Pearl ODOT Transportation Safety Office
503-986-6718

Data source
Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, US DOT

Enabling Legislation/Program Authorization

DMV enabling legislation is contained within the Oregon Vehicle Code (ORS Chapter 801 to 826). Collection of revenues for the State Highway Fund and use of the revenues for administrative costs is authorized in Article IX (Section 3a) of the Oregon Constitution. Transportation Safety Office is governed by federal law found in Title 49 United States Code and through Oregon Revised Statutes (ORS 184.740, 184.741, 336.795, 336.800, 336.805, 336.810, 336.815, 802.110, 802.320, 807.170, 807.175, and 807.370).

Funding Streams

DMV is funded with Other Funds derived from fees collected for driver licensing, vehicle titling and registration, and record sales. Fees collected from business licenses and identification cards are deposited in the agency's Transportation Operating Fund (TOF) to support business regulation activities and senior and disabled transit. General TOF dollars are used to support other activities that cannot be funded from the State Highway Fund, such as voter registration, organ/tissue donor designations, Real ID, and expedited title issuance. The largest source of funding for the Transportation Safety Office is formulary grants from a variety of Federal Funds from the Federal Highway Administration (FHWA) and the National Highway Traffic Safety Administration (NHTSA). Programs sponsored and funded by Transportation Safety Office are woven throughout ODOT's Transportation Safety Action Plan.

New NHTSA funding sources and safety programs are being added with the Infrastructure Investment and Jobs Act (IIJA), the federal authorization bill passed in November 2021 for surface transportation policy and funding over the next six years. At the state level, the legislature passed HB 2100 during the 2023 session, a measure which raises various fees for the issuance of identification cards, vehicle inspections, vehicle registration fees for trailers, campers, and motor homes, and the replacement of registration plates. In addition, the measure raises fees for most driver licenses, driver testing, motorcycle license fees, and reinstatement of revoked driving privileges. The proposed fee increases align more closely with costs of providing various services and helps repair part of a structural deficit between DMV base revenues, which have largely stayed the same for over 20 years, and the costs of operating the division.

Significant Program Changes from 2021-2023

DMV now includes the Transportation Safety Office, formerly the Transportation Safety Division. The transportation safety program objectives closely align with DMV's safety mission, providing an opportunity for greater collaboration and synergy among programs.

Program Details

Activities and Programs

DMV is organized to deliver in the areas of drivers, vehicles, record services, and highway safety through the following groups:

- Field Services
- Customer Services
- Program Services
- Innovation and Planning
- Transportation Safety Office
- Administrator's Office

Field Services

Field Services provides in-person customer service at DMV's 60 field offices statewide, serving approximately 8,000 customers each day and over two million customer visits per year. Staff serve Oregonians through processing applications; administering driver knowledge, skill, and vision tests; issuing photo driver licenses and identification cards; issuing vehicle permits, plates, stickers, and parking placards for persons with disabilities; reinstating driving privileges; and inspecting vehicle identification numbers.

Field offices also support other divisions and agencies by:

- Issuing motor carrier credentials and truck oversize/weight permits for Commerce and Compliance Division
- Registering voters for Oregon Secretary of State
- Verifying vehicles passed emissions tests (where required) for Oregon Department of Environmental Quality
- Issuing veteran designation on driver licenses and identification cards for Oregon Department of Veterans
- Recording organ/tissue donor designations for Donate Life Northwest
- Collecting county vehicle registration fees (currently Multnomah, Washington, and Clackamas counties)
- Collecting special plate surcharge for approved veteran and non-profit organizations (many groups served)
- Selling Sno-Park permits for Delivery and Operations maintenance of Sno parks

Customer Services
DMV's second largest group is Customer Services, which assists the public and government agencies such as law enforcement and courts. Employees work via telephone, mail, and in-person to provide services and complete business transactions received at DMV field offices and via mail. This group also manages the DMV headquarters facility, provides incoming and outgoing mail services, building access, cleaning, repairs, safety, emergency preparedness, and other general operations. Training of DMV employees is also developed and delivered by Customer Services.

Customer Services also provides customer assistance services with responses to over one million calls per year, including a portion being served by the automated answering system. Three call centers answer all calls directed to local DMV field offices as well as general information calls directed to DMV headquarters. Employees answer questions, schedule appointments statewide, provide assistance with online services, and supply information about document requirements to prove eligibility for driver license and ID card issuance. Two satellite call centers employ 50-60 contract staff from Coffee Creek Correctional Facility and Oregon State Correctional Institution. DMV employees staff the third call center at the DMV headquarters building in Salem.

Employees also process financial transactions for customers, issue titles, plates, and stickers, renew driver licenses, verify data in DMV's computer systems, and prepare documents for imaging. The imaging section creates over seven million digital images of driver and vehicle transactions each year. DMV processes over one million titles and issues two million registration transactions annually. Employees process over one million driver license and ID card applications annually, whether received in field offices or by mail at headquarters, using facial recognition software as the statutorily required biometric check to review applicants for potential fraud or identity theft prior to issuance. Driver licenses are issued with photos on file to eligible military personnel, adults and youths in custody, applicants for replacement and renewal cards ordered online, and others who are temporarily out of the state. Hardship permits are issued to eligible suspended drivers. Employees enter data from about 190,000 crash reports annually, as well as record traffic violations. Employees manage Driver Improvement activities, Medically At-Risk diver case reviews, and require reexamination or medical evaluation of 12,000 drivers each year. Driver license suspension notices and license reinstatements are issued to 375,000 customers annually.

Customer Services provides over four million records annually to eligible customers by administering laws designed to protect the privacy and safety of DMV customers and law enforcement. Law enforcement agencies access about 141,000 records each day. Customer Services manages contracts with Oregon State Police for access to DMV records through the Law Enforcement Data System (LEDS).

Program Services
Program Services coordinates and manages DMV's driver, vehicle, and business licensing services primarily through the analysis, development, and implementation of program policies and administrative rules. This group analyzes proposed legislation and federal/state regulatory changes to determine fiscal, program, and operational impacts. It coordinates program changes as required to comply with federal and state statutes and regulations. It also manages special driver program areas to support specific community needs and state priorities related to transportation safety and access to services. Examples of these programs include a Medically At-Risk Driver Program, a Re-entry Program for Oregonians transitioning from correctional facilities, and an outreach program to support those who are houseless or in transition. Staff also design, update, and publish forms and manuals as required.

Program Services manages many agreements and contracts for programs such as Third-Party Driver Testing, Electronic Vehicle Registration (EVR), vehicle license plates and registration stickers, DMV-DEQ interagency support, and AAMVA system agreements. The Third Party Program provides direct oversight of private businesses conducting commercial and non-commercial drive tests on behalf of DMV. The Third Party Program grew during the pandemic and now conducts about three quarters of all drive test in the state.

The business regulation section licenses and inspects vehicle dealers and related businesses, investigates unlicensed vehicle dealer and dismantler activity, and supports the Oregon Dealer Advisory Committee (ODAC). DMV enforces recordkeeping requirements, inspects businesses for compliance with title and registration laws, investigates consumer complaints, and assesses sanctions and civil penalties for violations.

Program Services includes a fraud unit that provides fraud prevention, detection, and investigation services for internal and external DMV-related fraud. This unit conducts risk assessments and monitoring, resolves identity determination cases through the Alternative Identification Method (AIM) program, and develops the division's fraud program policies and training.

A business operations section provides administrative support in areas such as budget and accounting, contract and agreement support, hearings and legal case management, ADA and Title VI compliance, inventory management for forms, license plates and registration stickers, and administrative rulemaking. This section prepares exhibits and materials for customers' administrative hearings conducted for DMV by the Employment Department's Office of Administrative Hearings. Files are compiled and recorded for over 5,500 administrative hearings per year. Most administrative hearings involve driving privilege suspensions under Oregon's implied consent laws for driving while under the influence of alcohol or drugs.

Innovation & Planning
This group works closely with Program Services and information technology staff (IT) to coordinate major changes to DMV programs and operations resulting from federal/state laws, policy direction, business process improvements, and computer system initiatives. Employees interpret business needs and priorities, lead strategic and tactical IT planning, coordinate DMV involvement in IT projects and other major system changes, and ensure computer systems meet business needs through testing and monitoring. This group also engages with many DMV stakeholders to solicit input on ways DMV can continually improve, including implementing more self-service options to our customers and business partners.
This group coordinates and oversees IT projects and change management, ensures alignment with the organization's strategic plan, manages governance and procurement processes, and recommends strategies to optimize return on investment and mitigate risks. DMV works closely with the Department of Administrative Services' Enterprise Technology and Chief Information Office staff, and many other external stakeholders.

Transportation Safety Office
The Transportation Safety Office (TSO) oversees the state's highway safety program. TSO provides planning, program evaluation, monitoring, development, training, and administration of grants and contracts. Provides public information, safety education, interagency coordination, legislative research, and support of local volunteer programs to advance transportation safety. Staff are located geographically across the state to partner with local entities on local issues. Safety programs funded include speed, occupant protection, safe routes to school, judicial and law enforcement training, roadway safety, bicycle and pedestrian, emergency medical services, safe communities, youthful drivers, vehicle equipment standards, distracted driver education, impaired driving, and motorcycle safety. Activities revolve around education and training on Oregon traffic laws and best practices for staying safe on Oregon roadways.

TSO provides Sufficient and Reliable Funding in communities through various Partner Funding efforts:

- The statewide Child Safety Seat Resource Center subsidized child safety seats for low-income or no-income families, child safety seat technician training and certification
- Teen Driver Education where graduates have lower crash, conviction, and suspension rates than their peers
- DUII Courts, statewide DUII Prosecutor to assist local prosecutions
- Support for the State Crime Lab in training and updated equipment, a training officer in the Department of Public Safety Standards and Training focused on traffic enforcement training classes for all police agencies in Oregon, a statewide Drug Evaluation coordinator with the Oregon State Police
- Human factors training for traffic engineers at Oregon State University
- Public service media

TSO supports equity for social and justice reinvestment practices through:

- Data collection and report of Oregon criminal justice commission STOP (Statistical Transparency of Policing) Program. Officer initiated traffic and pedestrian stops data is used to identify patterns and practices of profiling
- 100 percent subsidized Driver Education for eligible foster teens
- Subsidy for teen Driver Education courses, plus additional subsidy for low-income or no-income families
- Subsidy for low-income or no-income families to access child safety seats

TSO is committed to building a Modern Transportation System through statewide safety initiatives:

- Safe Community projects that focus on fixing high risk traffic safety behavior and locations
- High-visibility enforcement projects for DUII, safety belts/car seats, speed, drug-impaired driving, distracted driving, and crosswalks (pedestrian safety)
- Training programs for law enforcement, judges, and court administrative staff on new Vehicle Code statutes and case law
- Public service media to promote safe driving, riding, and walking
- Safety Corridor program that identifies stretches of state highways where fatal and serious injury crash rates are higher than the state wide average and reducing that crash frequency through heightened enforcement and stricter fines for traffic infractions

Administrator's Office
This office provides the strategic direction and operational oversight for the division. This also includes serving as representative for the state of Oregon on national safety issues as the Governor's Representative for Highway Safety with NHTSA.

Issues and Trends

- **Demographic Changes** – Except for 2022, Oregon's population has been steadily growing for years and is becoming more ethnically diverse and older, which is important to DMV from a customer service and workforce perspective. Language and cultural differences must be bridged to enable people to complete their driver and vehicle transactions, and increasingly DMV is seeing older, medically impaired drivers referred to the Medically At-Risk Driver Program. From a workforce view, DMV must hire employees that reflect the communities DMV serves and have the knowledge, skills, and abilities to effectively replace employees who are retiring and taking with them significant experience and knowledge about DMV programs.
- **Eligibility for Driver Licenses and ID Cards** – Oregon has a high standard for proving identity, while the elimination of a legal presence requirement for a standard credential has increased the eligible population. REAL ID criteria require that identity

source documents presented for driver license and ID card issuance be digitally imaged and retained, passports, immigration documents, and SSN must be authenticated using electronic interfaces to national systems, and facial recognition technology ensures new photos match prior customer issuances and checks the entire DMV photo database for fraud and identity theft. Determination of driving privilege eligibility is aided by an automated interface to the State Pointer Exchange Services, a national system that tracks driving privileges and driver records.

- **Federal Mandates** – Federal regulations and standards for commercial driver licensing are constantly changing, which creates challenges for systems and protocols used to issue credentials acceptable for interstate commerce.
- **Identity Theft/Fraud** – State-issued driver licenses and ID cards are used widely as identity documents to conduct business with public agencies and private companies. DMV continues to strengthen its policies and procedures to prevent, detect, and investigate instances of internal and external fraud. Criminal investigations are turned over to law enforcement agencies, including cases arising from facial recognition checks. Driver licenses and ID cards include enhanced security provisions to resist tampering and deter counterfeiting.
- **Service Delivery** – DMV delivers its products and services from 60 local field offices, and via mail, telephone, online, and third-party businesses and agencies. It is a complex mix of service channels, and changes in self-service technologies are creating more opportunities and increasing expectations to make DMV products and services more convenient and accessible.
- **Efficiency and Productivity** – DMV continues to seek opportunities to streamline processes and increase productivity. This is especially important as a counterbalance to new state and federal program requirements that impact workloads and may increase the time required to serve the public and process transactions. Additional efficiencies and productivity are anticipated through new technology and business processes.
- **Aging Infrastructure** – Many DMV-owned and leased facilities and furnishings need repair or replacement due to age or lack of adequate capacity for the local population.
- **Unconventional Vehicles** – Oregon and national transportation initiatives encourage the use of alternative technologies like plug-in hybrid, all-electric, three-wheeled auto-cycles, and autonomous vehicles. Issues and concerns include whether federal standards exist and should be met, manufacturer safety testing, title and registration requirements, and driver licensing requirements.
- **HB 2017 (2017)** –This bill impacted DMV with increased registration fees, title fees, and trip permit fees, plus a new privilege or use tax on new vehicles. The final fee increase is scheduled for January 1, 2024. This bill also established a complex fee schedule based upon the miles per gallon (MPG) rating of the vehicle being titled and registered.

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023–2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$16,800 OF** **$7,042,754 FF**

- Additional IIJA Safety Grant Funds

#022 Phase-Out **($5,526,776) OF**

- Agency-wide 6 percent reduction of State Highway Funds ($5,475,533) OF
- Bus Driver Training Program has ended ($51,243) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060 Technical Adjustment

- Internal adjustments of protected accounts net to zero.

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. DMV includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#111 DMV Plate Fee – Revenue Only **$1,053,994 OF** **Revenue Only**

Request advises the legislature of administrative fee action ODOT took during the 2021-2023 biennium to adjust fees through rule to cover increased costs of materials used to produce vehicle license plates.

#801 LFO Adjustments **$14,572 OF**

This package increases the Other Funds expenditure limitation for personal services to correct an error in the representation associated with the administrator positions approved for the Board of Towing.

#803 Position Reclassification **$115,296 OF** **0 Positions** **0.50 FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment **($184,961) OF** **($1,762) FF**

This package reflects adjustments to DAS rates and service charges, Attorney General rate and costs for supporting the Government Ethics Commission and Public Record Advocate.

#813 Policy Bills **$5,000 OF**

HB 3001 This OF limitation is designated to cover the surcharge for veterans' recognition registration plates.

Driver & Motor Vehicle Services Division
POP #111 DMV Plate Fee – Revenue Only
Request: $0

Purpose

The purpose of this policy option package is to account for approximately $1 million in new Other Funds revenue that will be generated from an increase to the plate manufacturing fee, a surcharge set by the agency in administrative rule effective February 1, 2023, that is applied to the purchase of all vehicle license plates based on the cost of raw materials and manufacturing incurred by the agency's license plate vendor.

How achieved

ORS 803.570 directs ODOT to collect a plate manufacturing fee each time the department issues a license plate in addition to any other fee collected upon issuance of a plate. It further authorizes the agency to determine the fee by rounding up the cost to the next higher half-dollar, and provides rulemaking authority to establish and update the fee. The plate manufacturing fee is established by the agency in OAR 735-032-0010.

In May of 2022, the Irwin Hodson Group (IHG), the agency's long-time license plate vendor, requested a price increase based on significant inflation in the cost of aluminum, as well as other economic indicators. The increase is enough to trigger a DMV fee increase to be passed on to the customer for vehicle license plates. DMV's proposed fee increase, an additional $0.50 for single plates and $1.00 for plate pairs, is set to become effective on February 1, 2023, approved by the Director of Oregon Department of Administrative Services (DAS) under the SB 333 (1995) process, and the Oregon Transportation Commission (OTC).

Consistent with the SB 333 process, ODOT submitted its formal request for the proposed fee increase to DAS on August 1, 2022, along with the required Fee Approval Form (Form 107BF21) and DAS BAM Fee Change Detail Report (Form 107BF22), which provide an overview of the fee change and describe the impacts thereof. The rule change to set the new plate manufacturing fee has undergone small business and tribal review and was published in the August 2022 Oregon Bulletin for a 21-day public comment period. After the public comment period, the rule will need to be approved by the OTC during its November 2022 meeting before formal adoption.

Staffing Impact

None. This change only increases revenue from the plate manufacturing fee to cover DMV's costs of purchasing license plates and has no anticipated workload or staffing impact.

Quantifying Results

DMV will monitor the increased revenue and ensure that it continues to cover the price it pays to IHG for license plates. DMV and ODOT economists will also periodically review economic data to ensure the negotiated plate manufacturer's price is justified by industry and raw material costs. Under its contract, DMV does have the ability to request a plate manufacturer's fee decrease if a significant price contraction occurs in aluminum sheeting or metal manufacturing.

Revenue Sources

ODOT projects an increase in Other Funds revenue of $1,053,994 during the 2023–2025 biennium resulting from the proposed plate manufacturing fee increase. This revenue will be used to offset the increased cost of license plates to the agency. The agency is not requesting additional limitation to support this program at this time.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	74,467	761	-	-	75,228
Overtime Payments	-	-	14,393	-	-	-	14,393
Shift Differential	-	-	1,001	-	-	-	1,001
All Other Differential	-	-	18,063	-	-	-	18,063
Public Employees' Retire Cont	-	-	5,996	-	-	-	5,996
Pension Obligation Bond	-	-	1,088	(13,082)	-	-	(11,994)
Social Security Taxes	-	-	8,256	58	-	-	8,314
Unemployment Assessments	-	-	7,550	84	-	-	7,634
Paid Family Medical Leave Insurance	-	-	134	-	-	-	134
Mass Transit Tax	-	-	40,659	-	-	-	40,659
Vacancy Savings	-	-	(575,216)	-	-	-	(575,216)
Total Personal Services	**-**	**-**	**($403,609)**	**($12,179)**	**-**	**-**	**($415,788)**
Total Expenditures							
Total Expenditures	-	-	(403,609)	(12,179)	-	-	(415,788)
Total Expenditures	**-**	**-**	**($403,609)**	**($12,179)**	**-**	**-**	**($415,788)**
Ending Balance							
Ending Balance	-	-	403,609	12,179	-	-	415,788
Total Ending Balance	**-**	**-**	**$403,609**	**$12,179**	**-**	**-**	**$415,788**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	25,000	-	-	25,000
Out of State Travel	-	-	-	5,000	-	-	5,000
Employee Training	-	-	-	10,000	-	-	10,000
Office Expenses	-	-	10,000	40,000	-	-	50,000
Data Processing	-	-	-	25,000	-	-	25,000
Professional Services	-	-	-	750,000	-	-	750,000
Attorney General	-	-	5,000	25,000	-	-	30,000
Dues and Subscriptions	-	-	-	10,000	-	-	10,000
Fuels and Utilities	-	-	1,800	1,500	-	-	3,300
Other Services and Supplies	-	-	-	25,000	-	-	25,000
Expendable Prop 250 - 5000	-	-	-	25,000	-	-	25,000
IT Expendable Property	-	-	-	25,000	-	-	25,000
Total Services & Supplies	**-**	**-**	**$16,800**	**$966,500**	**-**	**-**	**$983,300**
Special Payments							
Dist to Cities	-	-	-	900,000	-	-	900,000
Dist to Counties	-	-	-	1,200,000	-	-	1,200,000
Dist to Non-Gov Units	-	-	-	250,000	-	-	250,000
Other Special Payments	-	-	-	3,278,254	-	-	3,278,254
Spc Pmt to Justice, Dept of	-	-	-	148,000	-	-	148,000
Spc Pmt to Pub Safety Stds/Trng	-	-	-	300,000	-	-	300,000
Total Special Payments	**-**	**-**	**-**	**$6,076,254**	**-**	**-**	**$6,076,254**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	16,800	7,042,754	-	-	7,059,554
Total Expenditures	**-**	**-**	**$16,800**	**$7,042,754**	**-**	**-**	**$7,059,554**
Ending Balance							
Ending Balance	-	-	(16,800)	(7,042,754)	-	-	(7,059,554)
Total Ending Balance	**-**	**-**	**($16,800)**	**($7,042,754)**	**-**	**-**	**($7,059,554)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(5,475,533)	-	-	-	(5,475,533)
Total Services & Supplies	**-**	**-**	**($5,475,533)**	**-**	**-**	**-**	**($5,475,533)**
Special Payments							
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Pub Safety Stds/Trng	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	(51,243)	-	-	-	(51,243)
Total Special Payments	**-**	**-**	**($51,243)**	**-**	**-**	**-**	**($51,243)**
Total Expenditures							
Total Expenditures	-	-	(5,526,776)	-	-	-	(5,526,776)
Total Expenditures	**-**	**-**	**($5,526,776)**	**-**	**-**	**-**	**($5,526,776)**
Ending Balance							
Ending Balance	-	-	5,526,776	-	-	-	5,526,776
Total Ending Balance	**-**	**-**	**$5,526,776**	**-**	**-**	**-**	**$5,526,776**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	33,169	3,867	-	-	37,036
Out of State Travel	-	-	1,495	753	-	-	2,248
Employee Training	-	-	15,038	967	-	-	16,005
Office Expenses	-	-	463,748	7,961	-	-	471,709
Telecommunications	-	-	84,690	919	-	-	85,609
State Gov. Service Charges	-	-	168,234	-	-	-	168,234
Data Processing	-	-	4,756	2,848	-	-	7,604
Publicity and Publications	-	-	26,060	10,547	-	-	36,607
Professional Services	-	-	833,160	151,004	-	-	984,164
IT Professional Services	-	-	434,343	72,052	-	-	506,395
Attorney General	-	-	436,840	585	-	-	437,425
Employee Recruitment and Develop	-	-	7,095	259	-	-	7,354
Dues and Subscriptions	-	-	4,069	477	-	-	4,546
Facilities Rental and Taxes	-	-	333,839	6,295	-	-	340,134
Fuels and Utilities	-	-	54,118	622	-	-	54,740
Facilities Maintenance	-	-	125,669	-	-	-	125,669
Agency Program Related S and S	-	-	848,447	35,178	-	-	883,625
Intra-agency Charges	-	-	48,040	10,328	-	-	58,368
Other Services and Supplies	-	-	382,667	19,480	-	-	402,147
Expendable Prop 250 - 5000	-	-	20,103	1,438	-	-	21,541
IT Expendable Property	-	-	82,377	58,965	-	-	141,342
Total Services & Supplies	**-**	**-**	**$4,407,957**	**$384,545**	**-**	**-**	**$4,792,502**
Capital Outlay							
Office Furniture and Fixtures	-	-	11,263	-	-	-	11,263

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	1,659	-	-	-	1,659
Automotive and Aircraft	-	-	8,099	-	-	-	8,099
Building Structures	-	-	1,476	-	-	-	1,476
Other Capital Outlay	-	-	428,486	4,572	-	-	433,058
Total Capital Outlay	**-**	**-**	**$450,983**	**$4,572**	**-**	**-**	**$455,555**
Special Payments							
Dist to Cities	-	-	11,157	76,180	-	-	87,337
Dist to Counties	-	-	26,816	58,545	-	-	85,361
Dist to Other Gov Unit	-	-	136,627	83,231	-	-	219,858
Dist to Non-Gov Units	-	-	136,212	153,703	-	-	289,915
Dist to Comm College Districts	-	-	68,153	38	-	-	68,191
Spc Pmt to Public Universities	-	-	147,641	25,474	-	-	173,115
Other Special Payments	-	-	3,098	380	-	-	3,478
Total Special Payments	**-**	**-**	**$529,704**	**$397,551**	**-**	**-**	**$927,255**
Total Expenditures							
Total Expenditures	-	-	5,388,644	786,668	-	-	6,175,312
Total Expenditures	**-**	**-**	**$5,388,644**	**$786,668**	**-**	**-**	**$6,175,312**
Ending Balance							
Ending Balance	-	-	(5,388,644)	(786,668)	-	-	(6,175,312)
Total Ending Balance	**-**	**-**	**($5,388,644)**	**($786,668)**	**-**	**-**	**($6,175,312)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 104 - DMV Customer Experience

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Drivers Licenses	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 104 - DMV Customer Experience

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 111 - DMV Fee Plate-revenue only

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Vehicle Licenses	-	-	1,053,994	-	-	-	1,053,994
Total Revenues	**-**	**-**	**$1,053,994**	**-**	**-**	**-**	**$1,053,994**
Ending Balance							
Ending Balance	-	-	1,053,994	-	-	-	1,053,994
Total Ending Balance	**-**	**-**	**$1,053,994**	**-**	**-**	**-**	**$1,053,994**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	11,568	-	-	-	11,568
Public Employees' Retire Cont	-	-	2,073	-	-	-	2,073
Social Security Taxes	-	-	884	-	-	-	884
Paid Family Medical Leave Insurance	-	-	47	-	-	-	47
Total Personal Services	**-**	**-**	**$14,572**	**-**	**-**	**-**	**$14,572**
Total Expenditures							
Total Expenditures	-	-	14,572	-	-	-	14,572
Total Expenditures	**-**	**-**	**$14,572**	**-**	**-**	**-**	**$14,572**
Ending Balance							
Ending Balance	-	-	(14,572)	-	-	-	(14,572)
Total Ending Balance	**-**	**-**	**($14,572)**	**-**	**-**	**-**	**($14,572)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	81,876	-	-	-	81,876
Empl. Rel. Bd. Assessments	-	-	27	-	-	-	27
Public Employees' Retire Cont	-	-	14,672	-	-	-	14,672
Social Security Taxes	-	-	6,264	-	-	-	6,264
Paid Family Medical Leave Insurance	-	-	328	-	-	-	328
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Reconciliation Adjustment	-	-	(7,694)	-	-	-	(7,694)
Total Personal Services	**-**	**-**	**$115,296**	**-**	**-**	**-**	**$115,296**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	115,296	-	-	-	115,296
Total Expenditures	**-**	**-**	**$115,296**	**-**	**-**	**-**	**$115,296**
Ending Balance							
Ending Balance	-	-	(115,296)	-	-	-	(115,296)
Total Ending Balance	**-**	**-**	**($115,296)**	**-**	**-**	**-**	**($115,296)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(7,204)	-	-	-	(7,204)
Attorney General	-	-	(177,757)	(1,762)	-	-	(179,519)
Total Services & Supplies	**-**	**-**	**($184,961)**	**($1,762)**	**-**	**-**	**($186,723)**
Total Expenditures							
Total Expenditures	-	-	(184,961)	(1,762)	-	-	(186,723)
Total Expenditures	**-**	**-**	**($184,961)**	**($1,762)**	**-**	**-**	**($186,723)**
Ending Balance							
Ending Balance	-	-	184,961	1,762	-	-	186,723
Total Ending Balance	**-**	**-**	**$184,961**	**$1,762**	**-**	**-**	**$186,723**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$5,000**	**-**	**-**	**-**	**$5,000**
Total Expenditures							
Total Expenditures	-	-	5,000	-	-	-	5,000
Total Expenditures	**-**	**-**	**$5,000**	**-**	**-**	**-**	**$5,000**
Ending Balance							
Ending Balance	-	-	(5,000)	-	-	-	(5,000)
Total Ending Balance	**-**	**-**	**($5,000)**	**-**	**-**	**-**	**($5,000)**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-200-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,448,422	2,536,246	2,536,246	2,900,238	2,900,238	2,900,238
Vehicle Licenses	785,693,736	919,982,540	919,982,540	953,530,830	953,530,830	953,530,830
Drivers Licenses	81,312,194	99,865,085	99,865,085	144,290,174	127,400,421	127,400,421
Transportation Lic and Fees	4,910,332	4,708,653	4,708,653	4,384,267	4,384,267	4,384,267
Federal Revenues	2,259,633	5,036,000	5,036,000	-	-	-
Charges for Services	11,402	-	-	-	-	-
Fines and Forfeitures	2,962,899	2,863,752	2,863,752	405,211	405,211	405,211
Interest Income	251,172	-	-	-	-	-
Sales Income	6,590,704	6,823,467	6,823,467	6,832	6,832	6,832
Donations	10,000	-	-	-	-	-
Other Revenues	46,732	130,866	130,966	33,653	33,653	33,653
Transfer In - Intrafund	21,580,091	11,484,341	22,951,877	13,900,700	13,900,700	13,900,700
Tsfr From Environmental Quality	196,720	212,975	212,975	221,920	221,920	221,920
Transfer Out - Intrafund	(612,316,719)	(448,343,451)	(448,343,451)	(484,251,750)	(484,251,750)	(483,524,083)
Transfer to Other	(6,343,556)	(25,978,732)	(25,978,732)	(26,902,830)	(26,902,830)	(26,902,830)
Transfer to Cities	-	(113,972,119)	(113,972,119)	(117,587,615)	(117,587,615)	(117,587,615)
Transfer to Counties	-	(152,859,830)	(152,859,830)	(156,913,980)	(156,913,980)	(156,913,980)
Tsfr To OR Business Development	(704,306)	(745,634)	(745,634)	(853,418)	(853,418)	(853,418)
Tsfr To Police, Dept of State	(98,649)	-	-	-	-	-
Tsfr To Veterans' Affairs	(221,273)	(234,221)	(234,221)	(235,656)	(235,656)	(235,656)
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)
Tsfr To Parks and Rec Dept	(37,270,448)	(39,176,659)	(39,176,659)	(40,177,102)	(40,177,102)	(40,177,102)
Tsfr To Watershd Enhance Bd	(343,045)	(373,574)	(373,574)	(340,740)	(340,740)	(340,740)
Total Other Funds	**$249,572,297**	**$270,555,961**	**$282,023,597**	**$291,006,990**	**$274,117,237**	**$274,844,904**

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

Transportation, Oregon Dept of **Agency Number: 73000**

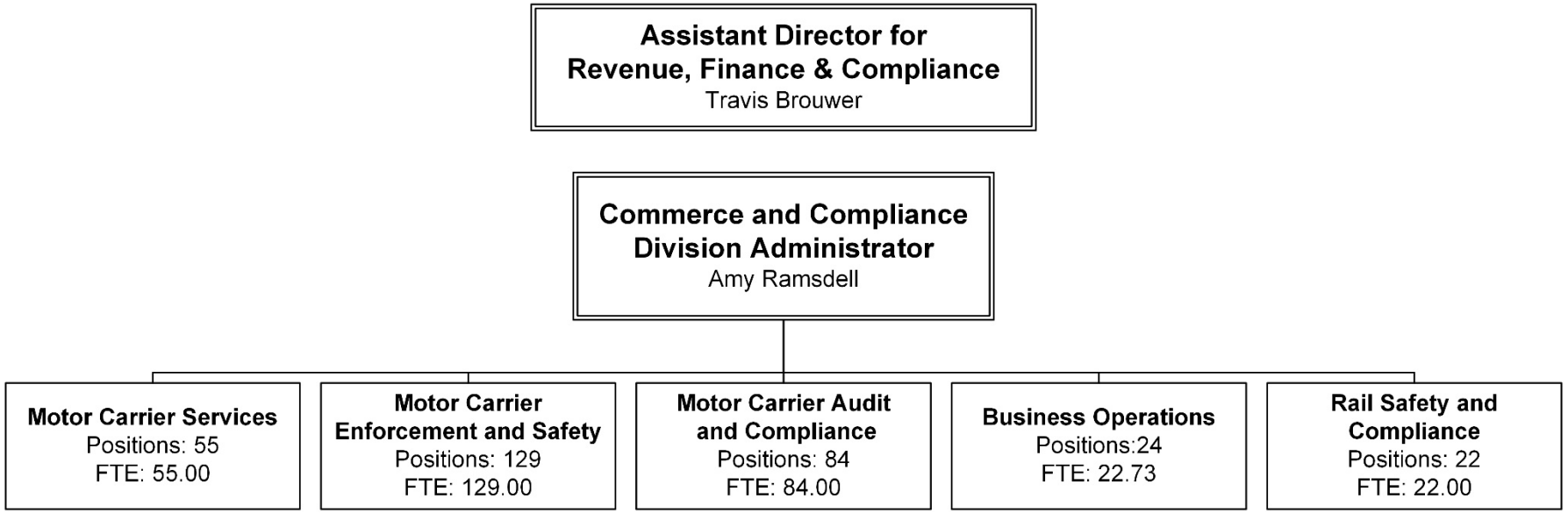
2023-25 Biennium **Cross Reference Number: 73000-200-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Federal Funds	18,231,978	23,474,608	23,581,135	31,226,793	31,226,793	31,225,031
Transfer In - Intrafund	1,045,000	-	-	-	-	-
Transfer Out - Intrafund	(1,045,000)	-	-	-	-	-
Total Federal Funds	**$18,231,978**	**$23,474,608**	**$23,581,135**	**$31,226,793**	**$31,226,793**	**$31,225,031**

Commerce & Compliance Division

Positions: 314

FTE: 312.73



Executive Summary:

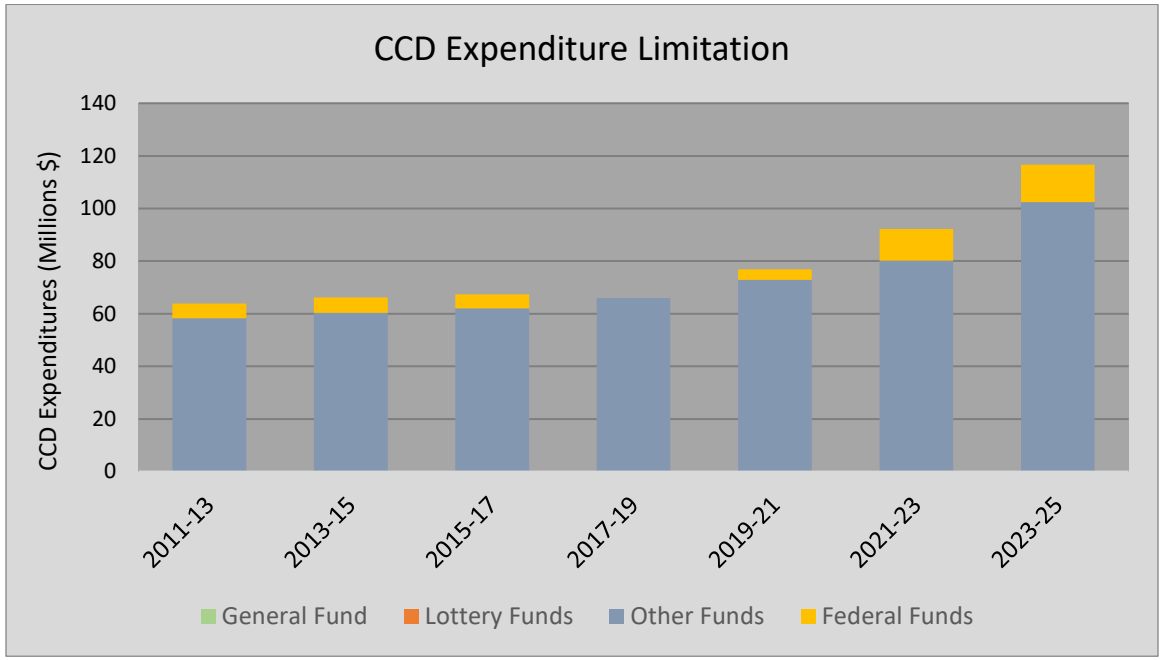
Focus Areas:

- **Sufficient and Reliable Funding**
- **Modern Transportation System**
- **Equity**

Program Contact: Amy Ramsdell, Commerce & Compliance Division Administrator

Budget: $116,653,283

$102,455,992 Other Funds $14,197,291 Federal Funds



Program Overview

The Commerce & Compliance Division (CCD) seeks to promote a safe, efficient, and responsible commercial transportation industry by ensuring that commercial vehicles traveling across Oregon's transportation system are compliant with all safety regulations; protecting roads, bridges and rails from unnecessary damage and wear and tear; and providing customer service registering commercial vehicles in Oregon and collecting appropriate road usage charges to aid in sufficient and reliable funding for a modern transportation system.

Program Funding

The Agency requested budget amount for the CCD for the 2023-2025 biennium is $92.6 million Other Funds and $14.1 million Federal Funds. This allows CCD to staff appropriately to meet Federal and State safety compliance requirements and continue efforts to reduce the large truck-at-fault (commercial motor vehicle) crashes on Oregon's roads.

Program Description

Commercial Vehicle Registration and Operating Authority

CCD, in compliance with the state and federal law, registers the roughly 9,000 commercial motor carriers currently based in Oregon. These carriers account for 53,000 registered vehicles, almost 70 percent of which operate outside of the state's lines and participate in the International Registration Plan (IRP). This plan allows motor carriers to register their vehicles with the base state and registration fees are apportioned across all participating jurisdictions in North America. Fees are distributed amongst the participants based on the number of miles traveled in each jurisdiction. This group also ensures the motor carrier has the authority and associated insurance to do business in Oregon. CCD collects over $51 million in Oregon registration fees annually.

Commercial Vehicle Transportation Taxes

Commercial motor vehicles weighing more than 26,000 lbs. pay a weight-mile tax in Oregon. This system requires users to pay based on the weight of vehicles and miles travelled. These rates are established through a cost responsibility study as required by Oregon's constitution. CCD collects approximately $449 million in weight-mile taxes annually, which accounts for 32 percent of the state highway fund. In addition to the 9,000 Oregon based motor carriers, the division also manages another 26,000 out-of-state accounts which account for 515,300 vehicles (representing a 57 percent increase in four years). Oregon also participates in the International Fuels Tax Association (IFTA) which apportions fuels taxes paid in other states and provinces based on the miles driven in each jurisdiction.

Size and Weight Program
The division is responsible for the oversight and implementation of Oregon's size and weight program. This program is regulated by the U.S. Department of Transportation Federal Highway Administration (FHWA) and requires collaboration with other divisions (Policy, Data & Analysis and Delivery & Operations) to establish freight routes and permitting requirements. The division partners with all 36 counties in Oregon and issues annual and single trip permits that include approved county roads. The division relies on external third parties to issue annual permits to motor carriers.

Commercial Vehicle Safety Program and Roadside Enforcement
CCD has staff that are located at the roadside and are responsible for ensuring compliance with registration, operating authority, size, weight, and safety requirements. Staff in this section also are responsible for implementing Federal Motor Carrier Safety Administration (FMCSA) program compliance and ensuring compatibility between state/federal commercial vehicle safety requirements. The team focuses on maintaining the integrity of ODOT's investments in the infrastructure and reducing the number of truck-at-fault crashes.

Rail Regulatory Program
The Rail Safety Program, in compliance with Federal Railroad Administration (FRA) guidelines, uses a combination of inspections, enforcement actions, and industry education to improve railroad safety for all of Oregon's citizens. Inspectors examine many aspects of the railroad industry including railroad main tracks, walkways and sidings, yards, equipment, and operating practices. The program regulates Oregon's 25 operating railroads and the many rail-served industries. Rail Safety houses the State Safety Oversight Agency (SSOA) program, which oversees the safety of all rail fixed guideway public transportation systems (i.e., light rail, streetcars, and trolleys) for compliance with federal regulations promulgated by the Federal Transit Authority (FTA), as well as state statutes and rules. The Crossing Safety Program, under the supervision of the Federal Highway Administration, authorizes the construction, alteration, or elimination of public railroad-highway at-grade and grade-separated crossings in Oregon funded through Statewide Transportation Improvement Program funds.

Business Operations
This section focuses on providing centralized support services for the 300+ employees across the division. The primary focus is on day-to-day operations that touch on all programs enabling efficient programming and implementation. These tasks include budget management, cash accounting, division project portfolio management and execution, internal and external training oversight, division communication execution and strategy implementation, Innovative Technology Deployment (ITD) program management, and internal controls.

Major cost drivers for the division are personal services costs, major maintenance on facilities, and antiquated customer service systems with high consumable supply requirements. Opportunities to reduce these drivers and increase efficiencies can only be achieved with system upgrades and federalization of capital funds.

The current system and the availability of Information Technology (IT) Developers is not flexible enough to meet future demands. Our overhead rate fluctuates between 10-11 percent and CCD has many manual processes. System outages create customer frustration and if unaddressed, can contribute to non-compliance due to a lack of service. As personnel costs increase, replacing the system with something that is more modern and allows more business-to-business transactions will be essential to keeping the overhead rates from rising and allow CCD to support a fiscally sound ODOT and improve customer service offerings.

Program Justification

The four main programs within the division (taxation, safety and enforcement, commercial vehicle registration, and rail safety) are designed to ensure the safety of the system users, create sustainable funding for the transportation system, and to preserve and protect the infrastructure. Utilizing data and innovative technology deployment, CCD is able to share compliance information roadside that allows enforcement personnel to address safety related issues on Oregon's highways. This data is utilized to prevent truck-at fault crashes and to remove motor carriers who have had their operating authority revoked by Federal Motor Carrier Safety Administration (FMCSA). Today, the roadside system is unable to utilize the registration data available from other states. CCD relies on manual processes due to outdated technology. As FMCSA increases their requirements for the Performance and Registration Information Systems Management (PRISM) program, Oregon will need to invest in a new commercial vehicle system that will address the overarching goal of providing real time data from all participating North American jurisdictions to roadside enforcement staff. CCD will continue to seek partner funding to invest in innovative technologies both customer-facing and roadside to bring Oregon in line with the rest of their national and international partners.

The taxation programs CCD administers support the agency's goal of reliable funding. The transportation fees and taxes collected from all commercial users help fund more than one-third of Oregon's transportation system. Size and weight permits route oversized loads through the state to ensure Oregon's bridges and roadways are not damaged. The roadside enforcement programs preserve the system and ensure motor carriers are operating at their permitted weights to not unnecessarily damage the infrastructure. CCD's Rail Safety program staff ensure that rail transit operators are conforming with safe operating practices to ensure those choosing multimodal transportation options safely reach their destination. The rail safety crossing staff prioritize available funding in a manner that preserves the safety of the infrastructure, address mobility deficiencies, and finds a balance between safety and economic opportunity. Efforts have also been made to address climate equity during Statewide Transportation Improvement Program (STIP) project selection.

Program Performance

Commercial Vehicle Safety

This program is focused on reducing truck at fault crashes. CCD continues to see the majority of truck-at-fault crashes attributed to driver behavior, as shown below. The focus of this program's safety efforts is on hours-of-service regulation and driver education. CCD also participates in other mechanically focused inspection activities and partners with law enforcement professionals who are focused on speed and other behaviors that cannot be addressed during an inspection at a fixed location.

Number of at Fault Incidents

Entity at Fault	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
TRUCK DRIVER AT-FAULT	517	683	676	715	684	739	904	667	744	574
OTHER DRIVER AT-FAULT	386	462	522	579	537	652	639	601	671	596
NON-DRIVER AT-FAULT	87	96	87	82	87	85	108	104	118	97
TRUCK MECHANICAL FAULT	31	35	24	42	28	32	42	37	20	33
	1,021	1,276	1,309	1,418	1,336	1,508	1,693	1,409	1,553	1,300

Rail Safety – Derailments with damage exceeding $11,300 (FRA reporting threshold)

In 2014, the goal for the number of derailments was lowered from 42 to 25. The consistency in the ability to meet this goal is attributed to an increase in inspections resulting from hiring five additional certified FRA inspectors since 2014.

Number of Rail Derailments

Year	2017	2018	2019	2020	2021
# of Derailments	17	20	19	23	20

Rail Safety – Railroad-highway crossing incidents

Railroad-highway crossing incidents have continued to stay low. CCD continues to look for ways to improve the functionality and safety of existing crossings. The most effective way to reduce the likelihood is to close the crossing, however the cost and disruption to the local travel shed make this option cost prohibitive given the small amount of funding in the program ($3 million/year). CCD has partnered with Operation Life Saver to increase education and awareness activities as an effort reduce the number of crashes.

Number of Railroad-Highway Crossing Incidents

Year	2017	2018	2019	2020	2021
# of Incidents	22	21	21	17	19

Enabling Legislation/Program Authorization

CCD program responsibilities are codified in Oregon Revised Statutes Chapters 803, 805, 810, 818, 823, 824, 825 and 826 along with Oregon Administrative Rules Chapter 734, 740 and 741. Programs function in alignment with Federal Rail Administration, Federal Transit Administration, Federal Motor Carrier Safety Administration and the Federal Highway Administrations regulations.

Funding Streams

The following shows an estimated breakdown of funding resources for the Commerce and Compliance Division. The majority of the 2023-2025 biennial budget is from State Highway Fund revenues, one-third of which is collected by CCD.

Summary of CCD Funding Sources

State Highway Fund Revenues	TOF Funds	Federal Highway Administration	Federal Transit Authority	Federal Motor Carrier Safety Administration MCSAP[1]	Federal Railroad Administration
$88.2 M	$440K	$7.4M	$1.8M	$12.4M	$40K

Significant Program Changes from 2021-2023

The federal Infrastructure Investment and Jobs Act (IIJA) provided states with additional funding from FMCSA at both the base grant level and in the competitive grant cycle. As a result, CCD was able to add six new inspectors and one Innovative Technology Deployment Program Manager. The purpose of that position is to maintain a five-year IT Plan that is reviewed and approved by FMCSA that focuses on safety compliance through the utilization of technology and data. This program manager will help with the maintenance of the PRISM program, identify grant opportunities for commercial vehicle safety programs and support program managers in technology deployment.

[1] The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMVs). Motor Carrier Safety Assistance Program (MCSAP) Grant | FMCSA (dot.gov)

During the 21-23 biennium, ODOT underwent significant reorganization to more appropriately align programs in divisions with the same objectives. As a result, the Federal Railroad Administration Inspection program, Rail Walkway and Clearance Program, Rail Crossing Safety, and Rail State Safety Agency Oversight programs were all moved into the recently renamed Commerce and Compliance Division. This changed the total budget request from previous biennia significantly due to the shift in resources.

Program Details:

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$100,200 OF** **$24,800 FF**

- Rail vehicle replacement on 5-year cycle

#022 Phase-Out **($4,456,098) OF**

- Agency-wide 6 percent reduction of State Highway funds

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060 Technical Adjustment **$1,459,695 FF**

- Re-organization correction: returning this Special Payment to the Safety portion of Rail

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Commerce and Compliance Division includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board **$4,000,000 FF** **7 Positions** **7.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#801 LFO Analyst Adjustments **$10,100,000 OF**

This package increases the Other Funds expenditure limitation and represents the rail crossing safety improvement projects included in the STIP that are being carried over into the 2023-25 biennium, when the projects are expected to be competed.

#803 Position Reclassification **($123,360) OF** **0 Positions** **(0.75) FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding.

#804 Motor Carrier Education Fee – Revenue Only **$96,000 OF**

This is a revenue-only package, which recognized revenue from a change in motor carrier education fees the department wishes to establish by rule, for which they were given authority in House Bill 3055 (2021). The bill allowed the department to contract training for motor carriers. The new fee would be $40. The previous feed was $60 but the division had not been collecting it.

#810 HB 5506 Statewide Adjustment **($19,656) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of | **Cross Reference Name: Commerce and Compliance Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 73000-300-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	4,470	-	-	-	4,470
Overtime Payments	-	-	19,127	-	-	-	19,127
Shift Differential	-	-	2,395	-	-	-	2,395
All Other Differential	-	-	6,408	-	-	-	6,408
Public Employees' Retire Cont	-	-	5,004	-	-	-	5,004
Pension Obligation Bond	-	-	29,425	-	-	-	29,425
Social Security Taxes	-	-	2,478	-	-	-	2,478
Paid Family Medical Leave Insurance	-	-	112	-	-	-	112
Mass Transit Tax	-	-	13,789	-	-	-	13,789
Vacancy Savings	-	-	(185,804)	-	-	-	(185,804)
Total Personal Services	**-**	**-**	**($102,596)**	**-**	**-**	**-**	**($102,596)**
Total Expenditures							
Total Expenditures	-	-	(102,596)	-	-	-	(102,596)
Total Expenditures	**-**	**-**	**($102,596)**	**-**	**-**	**-**	**($102,596)**
Ending Balance							
Ending Balance	-	-	102,596	-	-	-	102,596
Total Ending Balance	**-**	**-**	**$102,596**	**-**	**-**	**-**	**$102,596**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	100,200	24,800	-	-	125,000
Total Capital Outlay	**-**	**-**	**$100,200**	**$24,800**	**-**	**-**	**$125,000**
Total Expenditures							
Total Expenditures	-	-	100,200	24,800	-	-	125,000
Total Expenditures	**-**	**-**	**$100,200**	**$24,800**	**-**	**-**	**$125,000**
Ending Balance							
Ending Balance	-	-	(100,200)	(24,800)	-	-	(125,000)
Total Ending Balance	**-**	**-**	**($100,200)**	**($24,800)**	**-**	**-**	**($125,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(923,432)	-	-	-	(923,432)
Facilities Rental and Taxes	-	-	(1,738,405)	-	-	-	(1,738,405)
Agency Program Related S and S	-	-	(551,604)	-	-	-	(551,604)
Other Services and Supplies	-	-	(1,242,657)	-	-	-	(1,242,657)
Total Services & Supplies	**-**	**-**	**($4,456,098)**	**-**	**-**	**-**	**($4,456,098)**
Total Expenditures							
Total Expenditures	-	-	(4,456,098)	-	-	-	(4,456,098)
Total Expenditures	**-**	**-**	**($4,456,098)**	**-**	**-**	**-**	**($4,456,098)**
Ending Balance							
Ending Balance	-	-	4,456,098	-	-	-	4,456,098
Total Ending Balance	**-**	**-**	**$4,456,098**	**-**	**-**	**-**	**$4,456,098**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	19,198	22,470	-	-	41,668
Out of State Travel	-	-	5,317	4,261	-	-	9,578
Employee Training	-	-	2,490	3,873	-	-	6,363
Office Expenses	-	-	54,006	6,300	-	-	60,306
Telecommunications	-	-	21,585	3,998	-	-	25,583
Publicity and Publications	-	-	6,765	5,460	-	-	12,225
Professional Services	-	-	223,926	3,520	-	-	227,446
IT Professional Services	-	-	94,026	88,000	-	-	182,026
Attorney General	-	-	48,388	-	-	-	48,388
Employee Recruitment and Develop	-	-	2,626	-	-	-	2,626
Dues and Subscriptions	-	-	8,546	168	-	-	8,714
Facilities Rental and Taxes	-	-	20,099	9,660	-	-	29,759
Fuels and Utilities	-	-	17,391	3,192	-	-	20,583
Facilities Maintenance	-	-	100,110	-	-	-	100,110
Agency Program Related S and S	-	-	264,474	185,848	-	-	450,322
Intra-agency Charges	-	-	35,902	7,429	-	-	43,331
Other Services and Supplies	-	-	72,840	42,000	-	-	114,840
Expendable Prop 250 - 5000	-	-	1,968	840	-	-	2,808
IT Expendable Property	-	-	32,112	1,680	-	-	33,792
Total Services & Supplies	**-**	**-**	**$1,031,769**	**$388,699**	**-**	**-**	**$1,420,468**
Capital Outlay							
Automotive and Aircraft	-	-	17,664	8,400	-	-	26,064

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	511	-	-	-	511
Total Capital Outlay	**-**	**-**	**$18,175**	**$8,400**	**-**	**-**	**$26,575**
Total Expenditures							
Total Expenditures	-	-	1,049,944	397,099	-	-	1,447,043
Total Expenditures	**-**	**-**	**$1,049,944**	**$397,099**	**-**	**-**	**$1,447,043**
Ending Balance							
Ending Balance	-	-	(1,049,944)	(397,099)	-	-	(1,447,043)
Total Ending Balance	**-**	**-**	**($1,049,944)**	**($397,099)**	**-**	**-**	**($1,447,043)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	1,459,695	-	-	1,459,695
Total Special Payments	**-**	**-**	**-**	**$1,459,695**	**-**	**-**	**$1,459,695**
Total Expenditures							
Total Expenditures	-	-	-	1,459,695	-	-	1,459,695
Total Expenditures	**-**	**-**	**-**	**$1,459,695**	**-**	**-**	**$1,459,695**
Ending Balance							
Ending Balance	-	-	-	(1,459,695)	-	-	(1,459,695)
Total Ending Balance	**-**	**-**	**-**	**($1,459,695)**	**-**	**-**	**($1,459,695)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	4,000,000	-	-	4,000,000
Total Revenues	**-**	**-**	**-**	**$4,000,000**	**-**	**-**	**$4,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	772,608	-	-	772,608
Empl. Rel. Bd. Assessments	-	-	-	371	-	-	371
Public Employees' Retire Cont	-	-	-	138,449	-	-	138,449
Social Security Taxes	-	-	-	59,105	-	-	59,105
Paid Family Medical Leave Insurance	-	-	-	3,093	-	-	3,093
Worker's Comp. Assess. (WCD)	-	-	-	322	-	-	322
Flexible Benefits	-	-	-	277,200	-	-	277,200
Total Personal Services	**-**	**-**	**-**	**$1,251,148**	**-**	**-**	**$1,251,148**
Services & Supplies							
Instate Travel	-	-	-	2,400	-	-	2,400
Employee Training	-	-	-	400	-	-	400
Office Expenses	-	-	-	1,200	-	-	1,200
Telecommunications	-	-	-	720	-	-	720
Employee Recruitment and Develop	-	-	-	200	-	-	200
Facilities Maintenance	-	-	-	2,722,932	-	-	2,722,932
Expendable Prop 250 - 5000	-	-	-	21,000	-	-	21,000
Total Services & Supplies	**-**	**-**	**-**	**$2,748,852**	**-**	**-**	**$2,748,852**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	4,000,000	-	-	4,000,000
Total Expenditures	**-**	**-**	**-**	**$4,000,000**	**-**	**-**	**$4,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	10,100,000	-	-	-	10,100,000
Total Services & Supplies	**-**	**-**	**$10,100,000**	**-**	**-**	**-**	**$10,100,000**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	10,100,000	-	-	-	10,100,000
Total Expenditures	**-**	**-**	**$10,100,000**	**-**	**-**	**-**	**$10,100,000**
Ending Balance							
Ending Balance	-	-	(10,100,000)	-	-	-	(10,100,000)
Total Ending Balance	**-**	**-**	**($10,100,000)**	**-**	**-**	**-**	**($10,100,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(101,544)	-	-	-	(101,544)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	(18,195)	-	-	-	(18,195)
Social Security Taxes	-	-	(7,766)	-	-	-	(7,766)
Paid Family Medical Leave Insurance	-	-	(403)	-	-	-	(403)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	4,548	-	-	-	4,548
Total Personal Services	**-**	**-**	**($123,360)**	**-**	**-**	**-**	**($123,360)**
Total Expenditures							
Total Expenditures	-	-	(123,360)	-	-	-	(123,360)
Total Expenditures	**-**	**-**	**($123,360)**	**-**	**-**	**-**	**($123,360)**
Ending Balance							
Ending Balance	-	-	123,360	-	-	-	123,360
Total Ending Balance	**-**	**-**	**$123,360**	**-**	**-**	**-**	**$123,360**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.75)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.75)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 804 - Motor Carrier Education Fee

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transportation Lic and Fees	-	-	96,000	-	-	-	96,000
Total Revenues	**-**	**-**	**$96,000**	**-**	**-**	**-**	**$96,000**
Ending Balance							
Ending Balance	-	-	96,000	-	-	-	96,000
Total Ending Balance	**-**	**-**	**$96,000**	**-**	**-**	**-**	**$96,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(19,656)	-	-	-	(19,656)
Total Services & Supplies	**-**	**-**	**($19,656)**	**-**	**-**	**-**	**($19,656)**
Total Expenditures							
Total Expenditures	-	-	(19,656)	-	-	-	(19,656)
Total Expenditures	**-**	**-**	**($19,656)**	**-**	**-**	**-**	**($19,656)**
Ending Balance							
Ending Balance	-	-	19,656	-	-	-	19,656
Total Ending Balance	**-**	**-**	**$19,656**	**-**	**-**	**-**	**$19,656**

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

Transportation, Oregon Dept of **Agency Number: 73000**

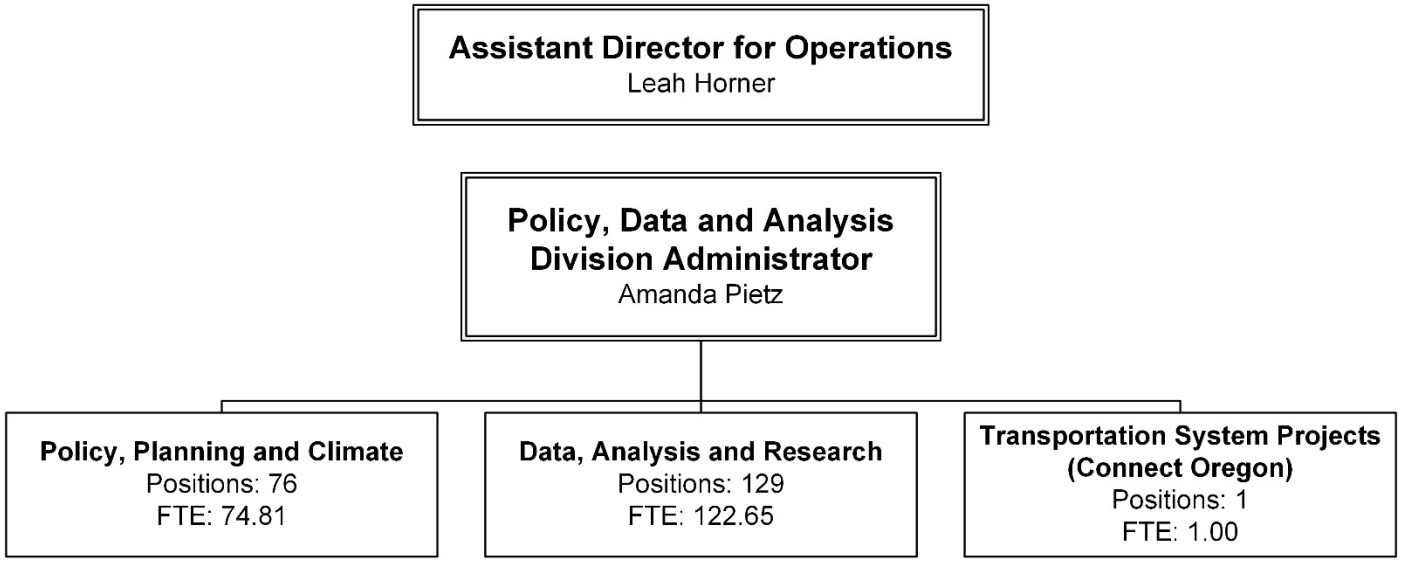
2023-25 Biennium **Cross Reference Number: 73000-300-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Gross Receipts Business Taxes/Fees	5,687,040	4,546,190	4,546,190	6,190,686	6,190,686	6,190,686
Weight-Mile Taxes	801,920,902	858,141,782	858,141,782	980,864,085	980,864,085	980,864,085
Other Taxes	95,819	-	-	-	-	-
Business Lic and Fees	8,974,124	3,023,000	3,023,000	3,787,170	3,787,170	3,787,170
Transportation Lic and Fees	101,625,922	102,818,228	102,818,228	105,559,457	105,559,457	105,655,457
Federal Revenues	1,702,274	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000
Charges for Services	30,480	-	-	-	-	-
Fines and Forfeitures	11,860,981	-	-	-	-	-
Interest Income	4,231,067	-	-	-	-	-
Sales Income	82,307	-	-	-	-	-
Other Revenues	4,565	-	-	-	-	-
Transfer In - Intrafund	9,514,654	2,500,000	5,044,342	2,711,015	2,711,015	2,543,363
Transfer Out - Intrafund	(871,350,577)	(527,557,057)	(527,557,057)	(605,610,376)	(605,610,376)	(605,843,094)
Transfer to Cities	-	(145,668,902)	(145,668,902)	(164,401,046)	(164,401,046)	(164,401,046)
Transfer to Counties	-	(213,084,038)	(213,084,038)	(242,977,867)	(242,977,867)	(242,977,867)
Total Other Funds	**$74,379,558**	**$92,119,203**	**$94,663,545**	**$93,523,124**	**$93,523,124**	**$93,218,754**
Federal Funds						
Federal Funds	2,687,046	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
Transfer In - Intrafund	440,200	-	-	-	-	-
Transfer Out - Intrafund	(440,200)	-	-	-	-	-
Total Federal Funds	**$2,687,046**	**$8,315,697**	**$8,315,697**	**$14,197,291**	**$14,197,291**	**$14,197,291**

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Policy, Data and Analysis Division

Positions: 206
FTE: 198.46



Executive Summary:

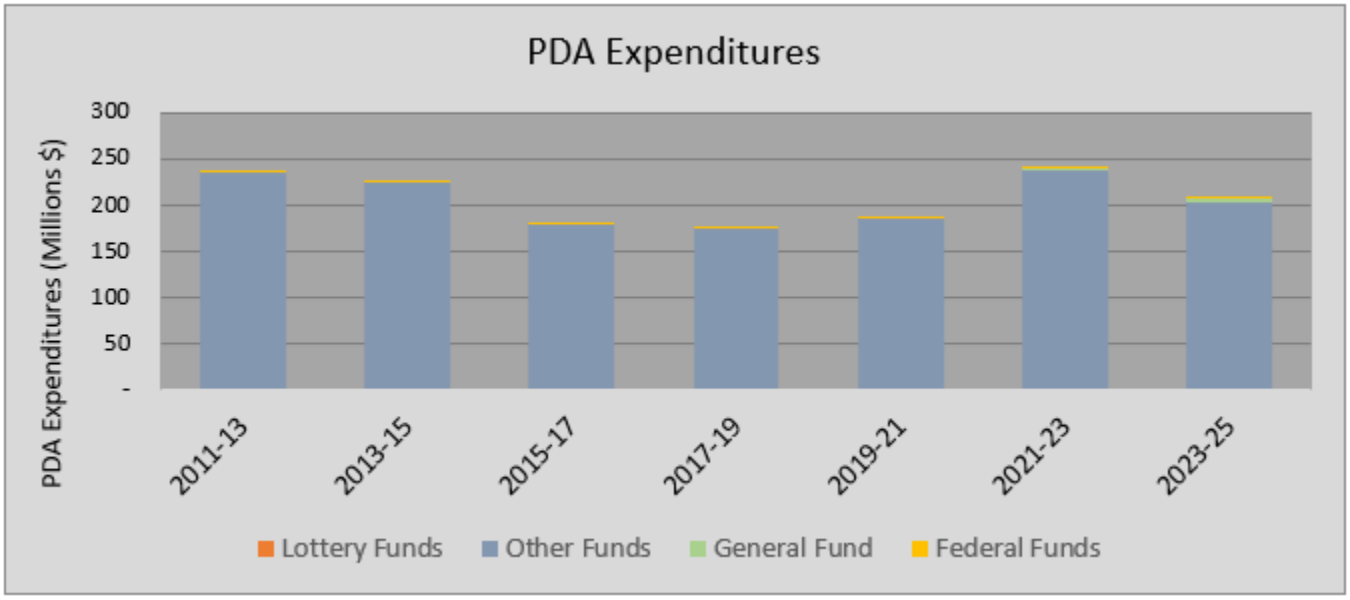
Focus Areas:

- **Equity –** Engagement
- **Modern Transportation System –** Climate Change
- **Sufficient & Reliable Funding –** Multimodal Funding, Partner Funding

Program Contact: Amanda Pietz, Policy, Data and Analysis Division Administrator

Budget: $207,945,696

$202,730,533 Other Funds $215,163 Federal Funds $5,000,000 General Fund



Program Overview

The Policy, Data & Analysis Division (PD&A) budget provides the foundation for decision-making to address transportation needs statewide. It provides grant opportunities in support of state and community visions for a multimodal transportation system. Key functions and primary work efforts of the PD&A budget include the research, data collection, engagement and planning necessary to identify and prioritize new projects, project scoping, selecting funding strategies for transportation projects, and monitoring project performance to track the effectiveness of the system. PD&A also works across ODOT divisions to educate, develop, and institutionalize a climate lens and strategies into the ways the agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon.

Program Funding

The Governor's Budget for the 2023-25 biennium is $202.7 million Other Funds, $5 million General Funds and $0.2 million Federal Funds. This budget enables PD&A to deliver state and federal programs, and to awarding Connect Oregon Program projects.

PD&A is responsible for ensuring all aspects of transportation funding, investment, construction, and maintenance are working together towards the goals and objectives from the Oregon Transportation Plan as well as helping to monitor and track key system performance outcomes.

Program Description

PD&A has a diverse portfolio, providing support and services ranging from shared technical assistance to cities, counties, and Metropolitan Planning Organizations (MPOs) to financial support or partner funding of planning and infrastructure projects to local governments. These initiatives and projects require a diversity of working partnerships, collaboration, and involvement, including representation from the public, advisory committees, MPOs, Tribal Governments, state universities and other state agencies. There are also funding opportunities in the form of grants to local governments to assist in planning a viable multimodal transportation system (such as the Transportation and Growth Management program), and infrastructure grants that support the building of the system (Connect Oregon Program).

Key drivers of work priorities are the research, data collection, and analysis necessary to support an ever-changing transportation system at both state and local levels. This work is critical to providing decision-makers information to help identify future transportation needs, support innovation, manage current infrastructure assets and operations, and deliver transportation solutions including highways, bridges, transit, bikeways, and sidewalks. The ODOT Climate Office helps to reduce the agency's carbon footprint, curb

transportation greenhouse gas emissions, adapt to changes in the climate and extreme weather, and make the transportation system more environmentally sustainable.

State and federal laws and rules require ODOT to conduct project development activities such as planning, scoping of projects, and data collection to design and operate an efficient multimodal transportation system. To this end, PD&A coordinates the future use of transportation resources among federal, state, regional, and local agencies.

Program Justification

The services provided by PD&A are critical for successfully developing and managing Oregon's transportation system including products and services to local, regional, state, and federal agencies, and the private sector. PD&A maintains and provides authoritative transportation data to a broad base of data and information users. Federal audits note the value of the work, indicating the data descriptions and processes are in place to provide the necessary information and documentation on roadway data and systems. The data is used for building, maintaining, and operating a modern multimodal transportation system to serve all Oregonians, address climate change, and help Oregon communities and economies thrive.

House Bill 2017 (2017) requires the department to collect and display performance and accountability information online. The Transparency, Accountability and Performance (TAP) program and website coordinates with ODOT divisions to collect and share information about the condition of infrastructure at the local and state level. It also shares project-level performance information online with tools like the Transportation Project Tracker map. These tools ensure that state and local governments are transparent and accountable for public funds use for maintaining and improving Oregon's transportation infrastructure.

PD&A is responsible for ensuring all aspects of transportation funding, investment, construction, and maintenance are working together towards the goals and objectives from the Oregon Transportation Plan as well as helping to monitor and track key system performance outcomes.

Program Performance (Key Performance Metrics)

Climate Office monitors how well ODOT and its partners are achieving their strategies under the Statewide Transportation Strategy: A 2050 Vision for Greenhouse Gas Emissions Reduction (STS). Performance measures and qualitative results on Vehicle Technology, Fuel Technology, Fuel Carbon Intensity, Transportation Options, System Operations, Pricing and Land Use strategies were released on its performance dashboard website in Summer 2022.

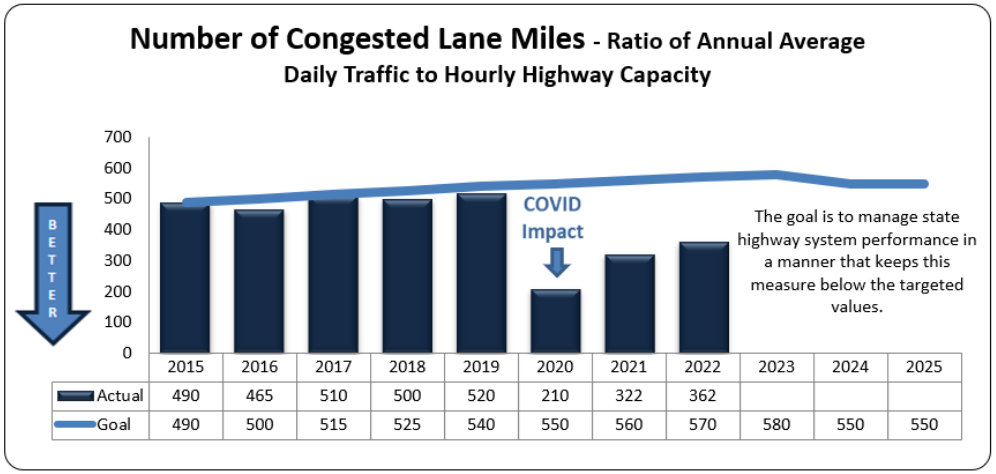
ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. PD&A Transportation Data Section submits Oregon's Highway Performance Monitoring System (HPMS) data. Officially, the Transportation Analysis and Planning Unit is the point of contact for this metric. This is one of the thirteen Legislatively Approved 2021 - 2023 Key Performance Measures.

KPM: Number of Congested Lane Miles - Ratio of Annual Average Daily Traffic to Hourly Highway Capacity

Our strategy

Safe and efficient mobility is foundational to the economic opportunity and livability of all Oregonians. By monitoring mobility, we evaluate performance with respect to connecting people and goods to the markets they wish to reach. As Oregon grows, more people and freight are squeezed onto a transportation system that cannot expand to keep pace. As long as the Oregon economy continues to grow, we can expect congestion to increase.

While there is no single solution to eliminate congestion, there are different methods available to manage the rate at which congestion increases. This mobility indicator will help Oregon monitor the level and extent of congestion over time. This information will be used to apply different techniques designed to manage and optimize system performance.



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	490	465	510	500	520	210	322	362			
Goal	490	500	515	525	540	550	560	570	580	550	550

About the Target

Most people are aware traffic congestion causes slower speeds and longer travel times. However, congestion also causes other problems, such as reduced system reliability, lower fuel efficiency, reduced air quality and more greenhouse gas (GHG) emissions. Congestion monitoring reveals whether the duration and intensity of congested periods are rising or falling over time.

The Ratio of Annual Average Daily Traffic to Hourly Capacity (AADT/C) fits the need to monitor state highway mobility in Oregon. AADT/C measures both the extent and duration of congestion, highlighting where congestion has spread beyond one hour of the day. AADT/C values range from 0 to 12+. Table 1 illustrates the range of values for this metric. The "Number of Congested Lane Miles" represents locations where the AADT/C is a value of 9 or higher.

How we are doing

There are two types of delay caused by traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion due to events such as traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. However, there are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, mass transit, parking fees), reducing vehicle trips (affordable housing located near work sites, services, and shopping), roadway operations (ramp meters, variable speeds, road pricing), increased pedestrian and bike use and adding road capacity (new through lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

Factors affecting results and what needs to be done

ODOT has a three-part approach aimed at providing mobility:

- Optimize use of infrastructure,
- Manage the traffic network, and
- Support transportation options.

Table 1. AADT/C Values for Congestion Levels

Description	Ratio Value
Uncongested traffic flow	Less than 7
Transitioning to moderate congestion	7 – 8.99
Moderate congestion to congested conditions	9 – 9.99
Congested and transitioning to very congested	10 – 11.99
Very congested and transitioning to extremely congested	12+

We optimize the use of infrastructure by leveraging new technology and construction techniques to improve performance and safety. We invest in safety projects to decrease crash-induced congestion and construction projects designed to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers. These systems help travelers choose alternative modes and routes to avoid congestion caused by crashes and other disruptions. Finally, Oregon ranks among the top states in the country for numbers of walk, bike, ride-transit, telecommute and shared-rides. Oregon's strategies to provide transportation options reduce single-vehicle occupancy use, while improving the health of Oregonians, promoting environmental benefits, and providing access to jobs, goods and services.

About the data

The data used to calculate this measure comes from the annual Highway Performance Monitoring System (HPMS) data submittal to the Federal Highway Administration (FHWA). The HPMS was developed to measure the scope, condition, performance, use and operating

characteristics of the Nation's highways. This data is also used to determine the apportionment of Federal-aid Highway Program funds to states as well as serves as the primary data source for the biennial "Conditions and Performance Report" to U.S. Congress, which supports the development and evaluation of FHWA's legislative, program and budget planning activities.

Contact Information
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Data Source
Highway Performance Monitoring System

Enabling Legislation/Program Authorization

23 CFR Part 450, 23 USC 134 and 135, 49 USC 5303 and 5304, 23 USC 315, 23 CFR 1.5, 23 CFR 420.105(b), 23 USC 402(c), 23 CFR 460.3; 23 USC 103, 23 CFR 470.105; 49 USC 113, 49 CFR 350.211.

(ORS) 184.618 and 184.630, OAR 660 Division 12, ORS 802.050 & 220, ORS 825.248, ORS 367.080-089.

Funding Streams

Major sources of funding for PD&A include federal transportation funds from Federal Highway Administration (FHWA) and National Highway Traffic Safety Administration (NHTSA), and revenue from the State Highway Fund. A portion of the Federal Funds are limited to planning and research (State Planning and Research funds) as well as funding for Fatality Analysis Reporting. Vehicle privilege tax revenue (a tax on retail sales of taxable vehicles purchased from dealers outside of Oregon) provides funding for the Connect Oregon Program. In the 2023-25 biennium, PD&A will receive approximately $11.1 M from the Transportation Operating Fund (TOF) to support the National Electric Vehicle Infrastructure (NEVI) program. Senate Bill 5506 added an additional $5M in General Funds for increased project costs of Treasure Valley Reload Center project in Malheur County.

Significant Program Changes from 2021-2023

Modernization of data systems continues and will include replacement of the Crash Data System, the authoritative source of automotive crash data for the State. This will be a large Information Technology effort that will engage law enforcement partners and local

agencies. The division is leading a system review and gap analysis now and expects to solicit an RFP in the 23-25 biennium. The resulting new Crash Data System will improve crash data timelines and usability for all stakeholders.

The Climate Office works across ODOT divisions to educate, develop, and institutionalize a climate lens and strategies into the ways the agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon. For mitigation (reducing Greenhouse Gas (GHG) emissions from transportation), efforts are focused on implementing Executive Order 20-04, which directs state agencies to incorporate climate considerations into their work. Additionally, the Climate Office focuses on implementing the Statewide Transportation Strategy. ODOT is taking a lead role for the state in implementing transportation electrification infrastructure and is partnering with other state agencies, utilities, and the private sector. It will manage the federal NEVI program and the Carbon Reduction Program, both created under the Infrastructure Investments and Job Act (IIJA). It is also releasing a Climate Adaptation Roadmap that will inform where and how ODOT invests to prepare for and respond to more extreme weather events.

Additional information on the Climate Office is located at https://www.oregon.gov/odot/Climate Office.

OAR 660 Division 12 establishes state transportation planning requirements for ODOT and local agencies. This rule was recently amended and adopted by the Land Conservation and Development Commission, and the changes to this rule will have a significant impact to ODOT. This impact will be financial as well as staff resource needs. However, as a transportation system owner and provider, ODOT's transportation systems, mostly state highways, will be significantly impacted as well and ODOT will need to work with local agencies to ensure the planned transportation projects and needs on state highways meet the new Transportation Planning Rules requirements.

Program Details:

PD&A Has Four Major Program Responsibilities:

Data, Analysis & Research – Oversees Oregon's transportation asset management system development, data collection and reporting, mapping, web-based map applications, forecasting and modeling systems, transportation system analysis, transportation operations data and analysis. This program is also responsible for research to develop and test innovations to enhance the transportation system.

By fulfilling these responsibilities, ODOT can track performance of the transportation system, meet federal reporting requirements, plan for anticipated revenue from vehicle usage, turn data into information, and leverage new technologies to help meet the changing economic and social demands. PD&A is also responsible for submitting Oregon's HPMS and Certified State Public Road Mileage to the

Federal Highway Administration. HPMS data forms the basis of the analyses that support the biennial Condition and Performance Reports to Congress. HPMS provides the rationale for requested Federal-aid Highway Program funding levels and are used for apportioning Federal-aid funds back to the States.

Climate Office – Is responsible for integrating climate considerations into ODOT business and transportation systems. The Office works across ODOT Divisions, with other state agencies, local jurisdictions, and the public to lessen and prepare for climate change impacts. Mitigation work focuses on reducing greenhouse gas emissions from transportation, including implementing State directives (Statewide Transportation Strategy and Executive Order 20-04 initiatives) and transportation electrification. Adaptation work focuses on preparing for and responding to the impacts of climate change to transportation infrastructure, such as wildfires, extreme precipitation, and sea level rise. The Office's Sustainability Program conserves resources, such as water and energy in ODOT business and operations including efforts like the Oregon Solar Highways Program.

The Office also supports legislative and Governor's Office directives related to climate change mitigation, adaptation, or sustainability. The STS, Governor Kate Brown's Executive Order 20-04, and ODOT's 2021-2023 Strategic Action Plan include targets and requirements for ODOT and its partner agencies to reduce the transportation greenhouse gas emissions and achieve a cleaner environment. ODOT created its Climate Office to implement these plans and orders with dedicated resources and specific focus.

Policy & Planning – Federal and state law requires ODOT to prepare and maintain a long-range transportation plan, providing both vision and policy direction. The Oregon Transportation Plan and its associated ten specific modal and topic plans help further define the broad needs and issues for each mode or transportation topic. These statewide policy plans, in turn, guide ODOT and local jurisdictions in completing local and regional transportation system plans that inform investment priorities and decisions for Oregon. Without funding and other support from ODOT, most local jurisdictions would not have the resources to complete this important planning and identify priority projects.

The Oregon Transportation Plan outlines the State of Oregon's long-range vision, policy, and outcomes. PD&A is responsible for developing this long-range statewide policy plan as well as overseeing its implementation. The Policy & Planning program area is responsible for these functions. Staff from this program as well as across PD&A help infuse the key policies and desired system outcomes into all aspects of ODOT's work including:

- Funding and technical support for local agencies and MPOs in developing quality system plans and priority projects
- Informing Statewide programmatic funding levels using federal and state performance metrics
- Ensuring that project design, construction, and implementation are supporting Federal and State Transportation Planning rules as well as moving towards the performance outcomes and objectives from the OTP

- Working with the Maintenance and Operations part of ODOT to support the performance outcomes and objectives from the OTP

Transportation System Projects (Connect Oregon) – The Connect Oregon Program provides funding to invest in air, rail, and marine infrastructure to ensure Oregon's transportation system is strong, diverse, and efficient. The Program is funded entirely with privilege tax revenue. PD&A conducted a competitive application process beginning in fall 2021 and awarded 21 projects totaling $47 million in spring 2022. Competitive rounds will be conducted once ODOT determines that a sufficient amount of revenue is available in the Connect Oregon Fund.

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#022 Phase-Out **($39,104,167) OF**

- ARPA Sunrise Gateway project is complete: ($4,000,000) OF
- Connect Oregon funding distribution reductions as programs are finished ($33,824,903) OF
- Agency-wide 6 percent reduction of State Highway funds ($1,279,264) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060 Technical Adjustment **$340,483 OF**

- Re-organization correction: returning non-PICS PS and S&S from the SIMS group in 850-00-00-00000

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Policy, Data & Analysis Division includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board	**$40,363,329 OF**	**3 Positions**	**3.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#100 IIJA (Infrastructure Investment and Jobs Act)	**$12,877,494 OF**	**7 Positions**	**6.40 FTE**

This package requests positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA).

#810 HB 5506 Statewide Adjustment	**($17,946) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

#811 HB 5506 Budget Reconciliation	**$5,000,000 GF**

Distribution to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility Project.

Policy Option Package #100 IIJA Project and Program Resourcing
Policy, Data & Analysis Request: $12,877,494 7 Positions 6.40 FTE

Total Agency Request: $18,230,608 OF 28 Positions 24.47 FTE

Purpose

The Infrastructure Investment and Jobs Act (IIJA) was approved by the U.S. Congress and signed into law in November 2021. Under IIJA, ODOT's federal highway funding increased approximately 33 percent in Federal Fiscal Year (FFY) 2022 and increases 2 percent annually thereafter through Federal Fiscal Year 2026. An initial resourcing request was approved by the Emergency Board in June 2022 to provide ODOT with the resources to address increased project volume and establish new IIJA programs. This POP requests additional position authority to support the volume of work associated with new IIJA programs and projects launched during the 2021-23 biennium.

How achieved

IIJA provided increased flexible and dedicated transportation system formula funding of approximately $1.5 billion through FFY 2027. To leverage this new federal funding, the June 2022 Emergency Board approved ODOT's request for a $416.7 million increase to Other Funds (OF) and $92.8 million increase in Federal Fund (FF) limitation and established 72 new permanent positions (27.94 FTE) and four limited duration positions (1.83 FTE). This POP adds additional positions to manage new IIJA projects, administer new climate programs, support IIJA social equity priorities, and ensure administrative services support is maintained given ODOT's increased staffing levels. The work being supported by this POP touches three ODOT's divisions:

- **Delivery and Operations Division (D&O)** – IIJA increases the STIP allocation by approximately $200 million per year, which requires increased staffing in a wide range of classifications to support ramping up to ensure sustained support for increased workload at all phases of execution of transportation projects.
- **Policy, Data and Analysis Division (PD&A)** – IIJA creates a $52 million grant program to build out the electric vehicle (EV) charging infrastructure, enables a new Carbon Reduction Program that will distribute $85 million for projects that reduce transportation emissions, and increases local grant activity to support equity and climate outcomes related to the Department of Land Conservation and Development's Climate-Friendly and Equitable Communities program. Staffing was provided to initiate development of these new climate programs during the 2021-23 biennium. Positions added in this POP support program implementation and reporting functions.
- **ODOT Administrative Services (OAS)** – This budget area includes programs that provide support across ODOT's various service delivery programs. This package provides additional resourcing within the Office of Civil Rights (OCR) to develop, implement, report, and monitor ODOT's performance delivering the Disadvantaged Business Enterprise (DBE) program and for execution of the ODOT Community Workforce Agreement (CWA) Program. In addition, it provides agency support positions as necessary to manage the increase in recruitments and human resource functions, contract and procurement activities, information technologies, data management and reporting and employee safety.

Staffing Impact

The POP requests a total of 28 positions (24.47 FTE): 23 permanent positions (19.83 FTE) and 5 limited duration (4.64 FTE) positions. Permanent positions are assumed because ODOT anticipates that the federal transportation program's authorized funding levels under the IIJA will continue in 2027 and beyond, except for one-time program investments in bridges and electric vehicle charging. Limited duration positions are requested for work that is anticipated to phase-out once the IIJA authorization ends during the 2025-27 biennium. IIJA positions will be assigned as follows:

- **PD&A:** 7 positions (6.40 FTE), which is a mix of permanent and limited duration positions that will support work on Transportation Planning Rule, EV Charging Infrastructure Grant Program, and the Carbon Reduction Program.

Position Summary Table

Title	Type	Class Title	23-25 Total
Operations & Policy Analyst 2	1 Limited Duration	OPA2	$224,633
Planner 3	1 Permanent	PL3	$222,055
Planner 3	4 Limited Duration	PL3	$919,943
Professional Engineer 1	1 Permanent	PE1	$241,234
Policy, Data & Analysis Total	**7 positions**		**$1,607,865**

Quantifying Results

Within PD&A, the National Electric Vehicle Formula Program will be measured by decreasing the average distance between public fast charging stations on each of Oregon's seven FHWA alternative fuel corridors, creating complete routes with a target of 50 miles on average. The success of the PD&A Carbon Reduction Program will be assessed through reduction in pollution and greenhouse gas (GHG) emissions as well as increased low and no emission travel options, materials and fuels, and a reduced carbon footprint for ODOT and local transportation agencies. PD&A's transportation grant program activity will be measured by the number of plans and jurisdictions able to comply with the requirements because of the technical and financial resources these positions will provide. In addition, ODOT can report on the status of guidelines and other supporting materials that have been updated.

Summary of Expenditures and Revenue Sources

The POP is funded primarily with Other Funds, which is a mix of federal funds that are transferred to OF once they enter ODOT and state highway funds.

Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$ 1,607,865	$ 526,465	OF
Services and Supplies	$11,269,629	$42,117	OF
Total Expenditures	**$ 12,877,494**	**$568,852**	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	15,859	-	-	-	15,859
Overtime Payments	-	-	27,576	-	-	-	27,576
Shift Differential	-	-	59	-	-	-	59
All Other Differential	-	-	8,346	-	-	-	8,346
Public Employees' Retire Cont	-	-	6,448	-	-	-	6,448
Pension Obligation Bond	-	-	123,719	88	-	-	123,807
Social Security Taxes	-	-	3,965	-	-	-	3,965
Paid Family Medical Leave Insurance	-	-	144	-	-	-	144
Mass Transit Tax	-	-	14,313	-	-	-	14,313
Vacancy Savings	-	-	114,786	2,513	-	-	117,299
Total Personal Services	**-**	**-**	**$315,215**	**$2,601**	**-**	**-**	**$317,816**
Total Expenditures							
Total Expenditures	-	-	315,215	2,601	-	-	317,816
Total Expenditures	**-**	**-**	**$315,215**	**$2,601**	**-**	**-**	**$317,816**
Ending Balance							
Ending Balance	-	-	(315,215)	(2,601)	-	-	(317,816)
Total Ending Balance	**-**	**-**	**($315,215)**	**($2,601)**	**-**	**-**	**($317,816)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(639,632)	-	-	-	(639,632)
Other Services and Supplies	-	-	(639,632)	-	-	-	(639,632)
Total Services & Supplies	**-**	**-**	**($1,279,264)**	**-**	**-**	**-**	**($1,279,264)**
Special Payments							
Dist to Cities	-	-	(2,284,597)	-	-	-	(2,284,597)
Dist to Counties	-	-	(6,724,041)	-	-	-	(6,724,041)
Dist to Other Gov Unit	-	-	(19,297,100)	-	-	-	(19,297,100)
Dist to Non-Gov Units	-	-	(9,519,165)	-	-	-	(9,519,165)
Total Special Payments	**-**	**-**	**($37,824,903)**	**-**	**-**	**-**	**($37,824,903)**
Total Expenditures							
Total Expenditures	-	-	(39,104,167)	-	-	-	(39,104,167)
Total Expenditures	**-**	**-**	**($39,104,167)**	**-**	**-**	**-**	**($39,104,167)**
Ending Balance							
Ending Balance	-	-	39,104,167	-	-	-	39,104,167
Total Ending Balance	**-**	**-**	**$39,104,167**	**-**	**-**	**-**	**$39,104,167**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	19,639	24	-	-	19,663
Out of State Travel	-	-	2,071	98	-	-	2,169
Employee Training	-	-	8,294	226	-	-	8,520
Office Expenses	-	-	28,850	95	-	-	28,945
Telecommunications	-	-	23,910	80	-	-	23,990
State Gov. Service Charges	-	-	(26,700)	-	-	-	(26,700)
Data Processing	-	-	65,861	184	-	-	66,045
Publicity and Publications	-	-	2,792	65	-	-	2,857
Professional Services	-	-	2,711,823	-	-	-	2,711,823
IT Professional Services	-	-	288,714	-	-	-	288,714
Attorney General	-	-	52,246	-	-	-	52,246
Employee Recruitment and Develop	-	-	2,545	-	-	-	2,545
Dues and Subscriptions	-	-	2,254	-	-	-	2,254
Fuels and Utilities	-	-	9,678	-	-	-	9,678
Facilities Maintenance	-	-	16,276	-	-	-	16,276
Agency Program Related S and S	-	-	86,654	7	-	-	86,661
Intra-agency Charges	-	-	15,266	101	-	-	15,367
Other Services and Supplies	-	-	35,332	-	-	-	35,332
Expendable Prop 250 - 5000	-	-	2,109	128	-	-	2,237
IT Expendable Property	-	-	8,665	-	-	-	8,665
Total Services & Supplies	**-**	**-**	**$3,356,279**	**$1,008**	**-**	**-**	**$3,357,287**
Capital Outlay							
Technical Equipment	-	-	5,146	-	-	-	5,146
Automotive and Aircraft	-	-	4,540	-	-	-	4,540

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	1,111	-	-	-	1,111
Data Processing Hardware	-	-	7,245	-	-	-	7,245
Other Capital Outlay	-	-	1,138	-	-	-	1,138
Total Capital Outlay	**-**	**-**	**$19,180**	**-**	**-**	**-**	**$19,180**
Special Payments							
Dist to Cities	-	-	104,353	-	-	-	104,353
Dist to Counties	-	-	125,607	-	-	-	125,607
Dist to Other Gov Unit	-	-	1,023,280	-	-	-	1,023,280
Dist to Non-Gov Units	-	-	567,805	-	-	-	567,805
Other Special Payments	-	-	30,327	-	-	-	30,327
Total Special Payments	**-**	**-**	**$1,851,372**	**-**	**-**	**-**	**$1,851,372**
Total Expenditures							
Total Expenditures	-	-	5,226,831	1,008	-	-	5,227,839
Total Expenditures	**-**	**-**	**$5,226,831**	**$1,008**	**-**	**-**	**$5,227,839**
Ending Balance							
Ending Balance	-	-	(5,226,831)	(1,008)	-	-	(5,227,839)
Total Ending Balance	**-**	**-**	**($5,226,831)**	**($1,008)**	**-**	**-**	**($5,227,839)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	58,543	-	-	-	58,543
Overtime Payments	-	-	11,714	-	-	-	11,714
All Other Differential	-	-	28,372	-	-	-	28,372
Public Employees' Retire Cont	-	-	7,183	-	-	-	7,183
Social Security Taxes	-	-	7,545	-	-	-	7,545
Paid Family Medical Leave Insurance	-	-	160	-	-	-	160
Total Personal Services	**-**	**-**	**$113,517**	**-**	**-**	**-**	**$113,517**
Services & Supplies							
Instate Travel	-	-	(245,010)	-	-	-	(245,010)
Out of State Travel	-	-	(1,312)	-	-	-	(1,312)
Employee Training	-	-	119,143	-	-	-	119,143
Office Expenses	-	-	89,567	-	-	-	89,567
Telecommunications	-	-	264,369	-	-	-	264,369
Data Processing	-	-	251,551	-	-	-	251,551
Publicity and Publications	-	-	14,376	-	-	-	14,376
Professional Services	-	-	(4,681,278)	-	-	-	(4,681,278)
IT Professional Services	-	-	(50,000)	-	-	-	(50,000)
Attorney General	-	-	(53,723)	-	-	-	(53,723)
Employee Recruitment and Develop	-	-	5,450	-	-	-	5,450
Dues and Subscriptions	-	-	1,036	-	-	-	1,036
Agency Program Related S and S	-	-	3,480,639	-	-	-	3,480,639
Intra-agency Charges	-	-	1,075,510	-	-	-	1,075,510
Other Services and Supplies	-	-	(45,521)	-	-	-	(45,521)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,169	-	-	-	2,169
Total Services & Supplies	**-**	**-**	**$226,966**	**-**	**-**	**-**	**$226,966**
Total Expenditures							
Total Expenditures	-	-	340,483	-	-	-	340,483
Total Expenditures	**-**	**-**	**$340,483**	**-**	**-**	**-**	**$340,483**
Ending Balance							
Ending Balance	-	-	(340,483)	-	-	-	(340,483)
Total Ending Balance	**-**	**-**	**($340,483)**	**-**	**-**	**-**	**($340,483)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	40,199,569	-	-	-	40,199,569
Total Revenues	**-**	**-**	**$40,199,569**	**-**	**-**	**-**	**$40,199,569**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	574,176	-	-	-	574,176
Empl. Rel. Bd. Assessments	-	-	159	-	-	-	159
Public Employees' Retire Cont	-	-	102,892	-	-	-	102,892
Social Security Taxes	-	-	43,925	-	-	-	43,925
Paid Family Medical Leave Insurance	-	-	2,297	-	-	-	2,297
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	118,800	-	-	-	118,800
Total Personal Services	**-**	**-**	**$842,387**	**-**	**-**	**-**	**$842,387**
Services & Supplies							
Agency Program Related S and S	-	-	39,520,942	-	-	-	39,520,942
Total Services & Supplies	**-**	**-**	**$39,520,942**	**-**	**-**	**-**	**$39,520,942**
Total Expenditures							
Total Expenditures	-	-	40,363,329	-	-	-	40,363,329
Total Expenditures	**-**	**-**	**$40,363,329**	**-**	**-**	**-**	**$40,363,329**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(163,760)	-	-	-	(163,760)
Total Ending Balance	**-**	**-**	**($163,760)**	**-**	**-**	**-**	**($163,760)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Revenues	-	-	1,736,494	-	-	-	1,736,494
Total Revenues	**-**	**-**	**$1,736,494**	**-**	**-**	**-**	**$1,736,494**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,075,482	-	-	-	1,075,482
Empl. Rel. Bd. Assessments	-	-	336	-	-	-	336
Public Employees' Retire Cont	-	-	192,726	-	-	-	192,726
Social Security Taxes	-	-	82,276	-	-	-	82,276
Paid Family Medical Leave Insurance	-	-	4,303	-	-	-	4,303
Worker's Comp. Assess. (WCD)	-	-	292	-	-	-	292
Flexible Benefits	-	-	252,450	-	-	-	252,450
Total Personal Services	**-**	**-**	**$1,607,865**	**-**	**-**	**-**	**$1,607,865**
Services & Supplies							
Agency Program Related S and S	-	-	11,269,629	-	-	-	11,269,629
Total Services & Supplies	**-**	**-**	**$11,269,629**	**-**	**-**	**-**	**$11,269,629**
Total Expenditures							
Total Expenditures	-	-	12,877,494	-	-	-	12,877,494
Total Expenditures	**-**	**-**	**$12,877,494**	**-**	**-**	**-**	**$12,877,494**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(11,141,000)	-	-	-	(11,141,000)
Total Ending Balance	**-**	**-**	**($11,141,000)**	**-**	**-**	**-**	**($11,141,000)**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							6.40
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.40**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(17,946)	-	-	-	(17,946)
Total Services & Supplies	**-**	**-**	**($17,946)**	**-**	**-**	**-**	**($17,946)**
Total Expenditures							
Total Expenditures	-	-	(17,946)	-	-	-	(17,946)
Total Expenditures	**-**	**-**	**($17,946)**	**-**	**-**	**-**	**($17,946)**
Ending Balance							
Ending Balance	-	-	17,946	-	-	-	17,946
Total Ending Balance	**-**	**-**	**$17,946**	**-**	**-**	**-**	**$17,946**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
Total Revenues	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Special Payments							
Dist to Counties	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
Total Expenditures	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Transportation, Oregon Dept of **Agency Number: 73000**

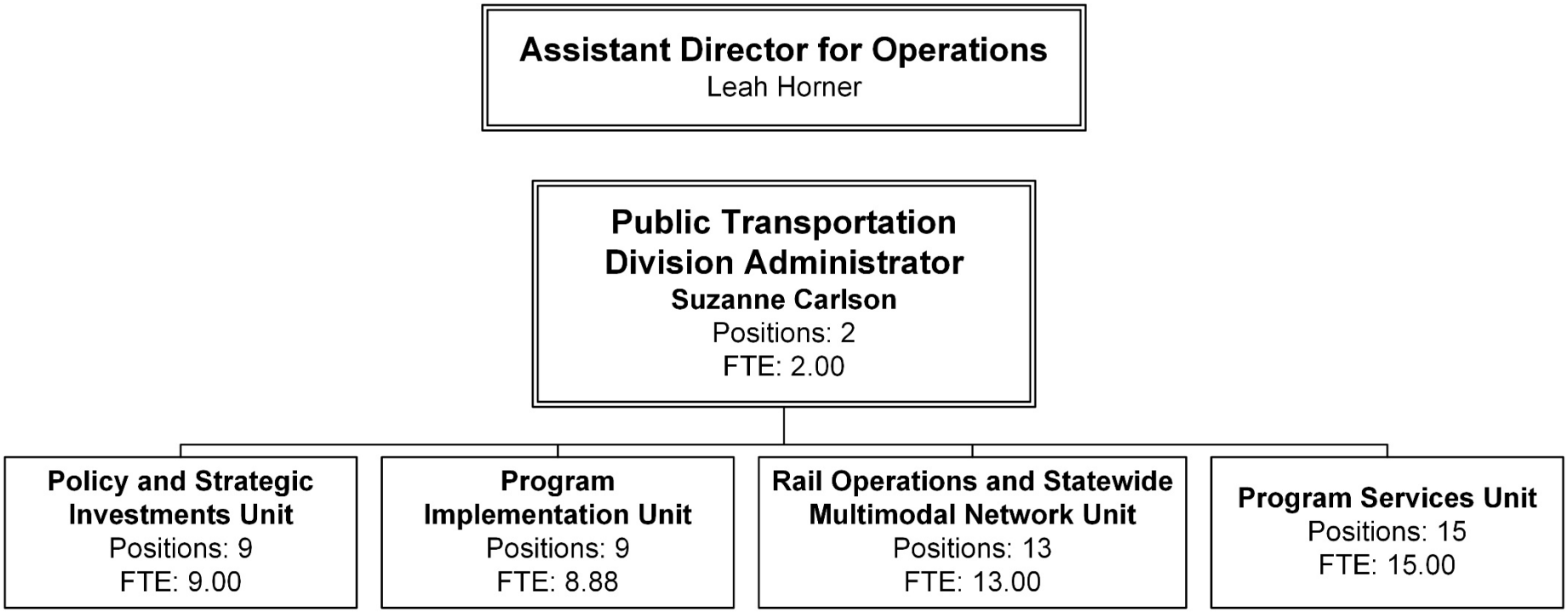
2023-25 Biennium **Cross Reference Number: 73000-400-10-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Federal Revenues	65,522,133	67,163,500	67,163,500	114,189,926	114,189,926	114,189,926
Charges for Services	547,520	-	-	-	-	-
Rents and Royalties	1,803	-	-	-	-	-
Interest Income	2,612,397	-	-	-	-	-
Sales Income	43,855	-	-	-	-	-
Donations	4,120	-	-	-	-	-
Other Revenues	31,678	-	-	-	-	-
Transfer In - Intrafund	57,249,322	42,423,378	42,423,378	47,308,604	47,308,604	58,431,658
Tsfr From Administrative Svcs	-	4,000,000	4,000,000	-	-	-
Tsfr From Revenue, Dept of	35,434,285	34,200,000	34,200,000	41,814,390	41,845,461	49,895,917
Transfer Out - Intrafund	(34,059,563)	(14,726,683)	(14,726,683)	(16,199,351)	(16,199,351)	(16,199,351)
Total Other Funds	**$127,387,550**	**$133,060,195**	**$133,060,195**	**$187,113,569**	**$187,144,640**	**$206,318,150**
Federal Funds						
Federal Funds	124,082	201,443	205,424	215,163	215,163	215,163
Total Federal Funds	**$124,082**	**$201,443**	**$205,424**	**$215,163**	**$215,163**	**$215,163**

Public Transportation Division

Positions: 48

FTE: 47.88



Executive Summary:

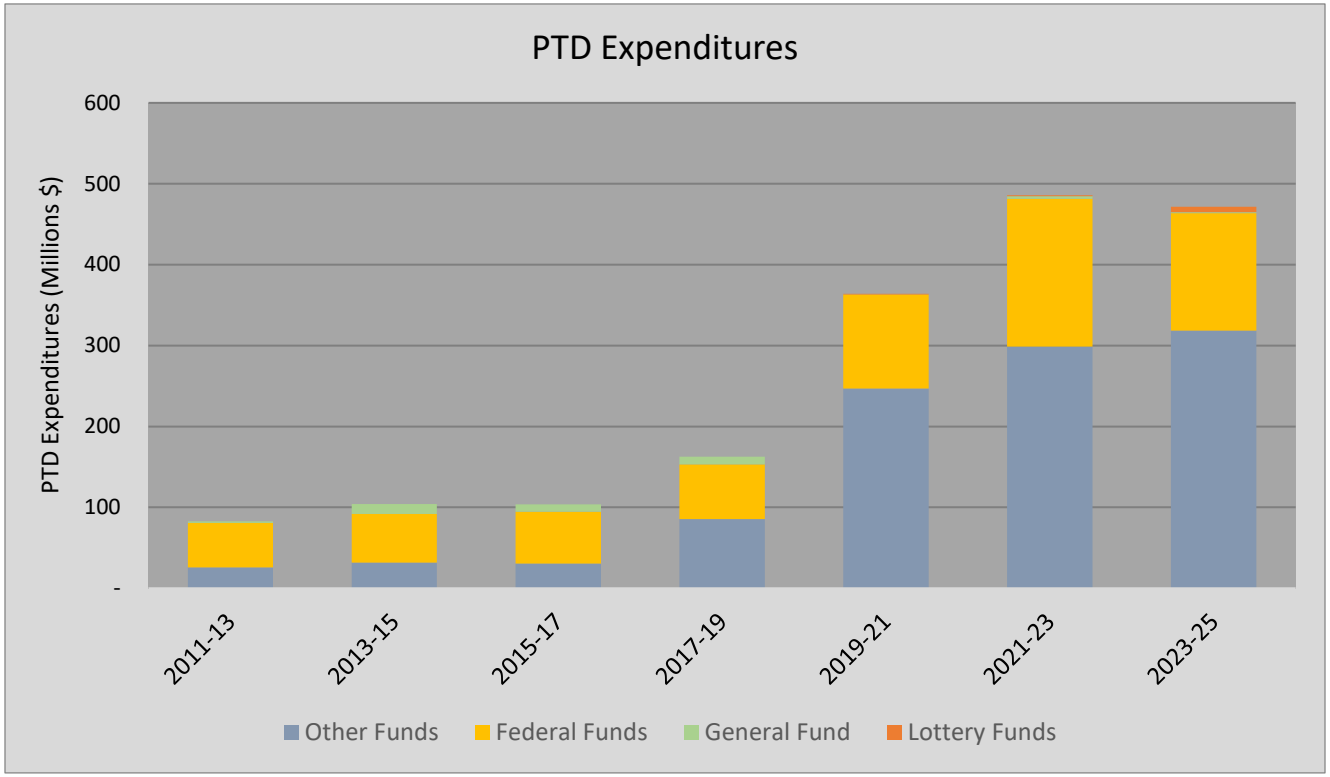
Focus Areas:

- **Equity**: Economic Opportunity, Climate Equity and Engagement
- **A Modern Transportation System**: Access, Mobility and Climate Change, Congestion Relief, and Innovative Technologies
- **Sufficient and Reliable Funding**: Multimodal Funding and Partner Funding

Program Contact: Suzanne Carlson, Public Transportation Division Administrator

Budget: $465,650,609

$318,335,698 Other Fund $145,164,911 Federal Fund $1,500,000 General Fund $650,000 Lottery Fund



Program Overview

The Oregon Department of Transportation directly provides or commissions transit, passenger rail, active transportation, transportation options and micro-mobility services across Oregon. These services enable the one-third of Oregonians who do not have access to a car as well as those who choose not to or cannot drive, to access vital services like healthcare and grocery shopping, jobs and economic opportunities, social support networks, and recreational opportunities. A well-funded, well-run, and truly multimodal statewide public transportation system is critical for Oregon to continue its economic growth and adjust to its increasing population while also lowering carbon emissions and making progress towards its equity goals by addressing current and historical exclusions.

Program Funding

The Legislatively Adopted Budget for the 2023-25 biennium is $465.7 million comprising $318.3 million in Other Funds, $145.2 million in Federal Funds, $1.5 million in General Fund, and $0.65 million in Lottery funds. This budget includes funding that will enable 35 new Safe Routes to School construction projects, 37 new projects through the Oregon Community Paths program, 300,000 rides on the Amtrak Cascades/POINT Bus service, and the ongoing transition of public transit provider fleets to low/no emissions vehicles. Through the Innovative Mobility and Transportation Options programs, it will also reduce the number of vehicle miles travelled and improve equitable access to transportation for Oregonians from historically excluded communities.

Public Transportation Program Description

In 2021, the Oregon Transportation Commission adopted ODOT's Strategic Action Plan in order to accelerate the development of a transportation system that seamlessly supports daily life and a strong, diverse economy. Oregon's future transportation system will be efficient, innovative and technologically advanced. It will offer a wide range of choices to promote a healthy environment and serve users with diverse needs, including those the system has not served well in the past.

ODOT's Public Transportation Division performs the following public transportation roles:

- Establishes policies and rules for state funding programs with an emphasis on supporting the statewide interconnected transit network for all Oregonians
- Distributes state and federal funds
- Provides training, technical assistance and tools to providers
- Convenes stakeholders and facilitates coordination and collaboration

- Contracts for services that fill gaps in the statewide transit network, including the Public Oregon Intercity Transit (POINT) bus and the Amtrak Cascades passenger rail services

Cost drivers experienced by the Public Transportation Division are personnel costs and consultancy costs. Opportunities to improve performance are through systems improvements, efficiencies and improved coordination between the Public Transportation Division, local and regional jurisdictions and transportation providers.

Program Justification

The Public Transportation Division exercises statewide leadership and vision in promoting, developing, funding, and managing the multimodal statewide network of transportation systems and facilities. These systems and facilities provide equitable access to Oregon's state transportation system in an environmentally friendly and sustainable manner for the one-third of Oregonians who do not own a car and must rely on other modes of transportation to meet daily needs, such as access to jobs, healthcare, and leisure activities. Public and active transportation options are also essential to reducing congestion by providing efficient and reliable transportation options.

The ODOT Strategic Action Plan (SAP) identifies three priorities: Equity, A Modern Transportation System, and Sufficient and Reliable Funding. Under the Equity priority, this budget moves the agency towards the goals of Economic Opportunity, Climate Equity and Engagement. Under the Modern Transportation System priority, it moves the agency towards the goals of Access, Mobility and Climate Change, Congestion Relief, and Innovative Technologies. Under the Sufficient and Reliable Funding priority, it moves the agency towards the goals of Multimodal Funding and Partner Funding.

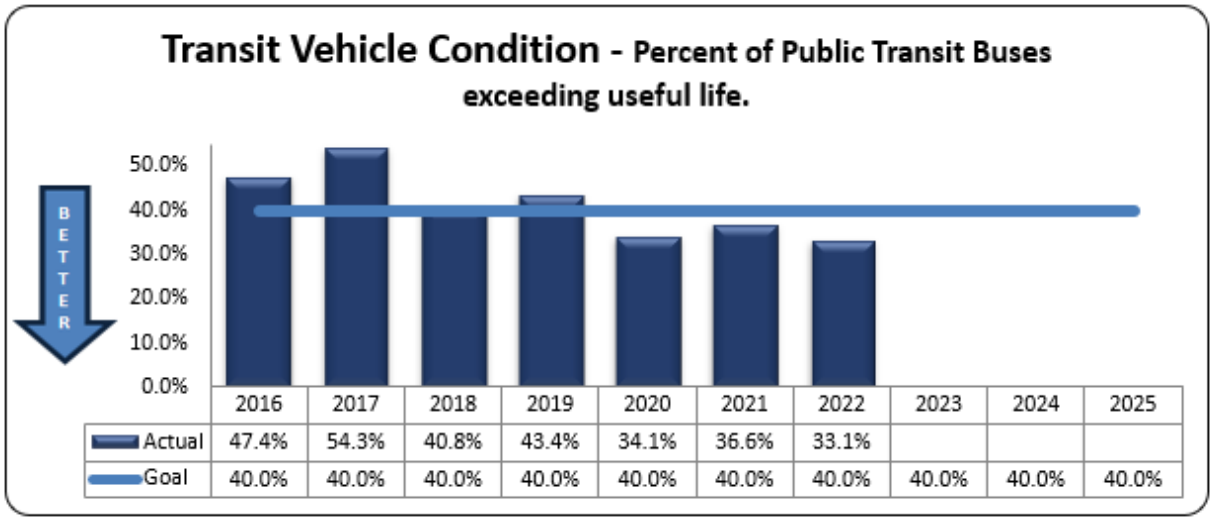
The Public Transportation Division also has an important role to play in the achievement of federal goals around climate and equity, including the Justice 40 initiative and the USDOT Equity Action Plan, which identifies public and active transportation as vital for increasing access, creating wealth and building community.

Program Performance

KPM: Percent of Public Transit buses that meet replacement standards

Our strategy

ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. One goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the Federal Transit Administration (FTA).



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	47.4%	54.3%	40.8%	43.4%	34.1%	36.6%	33.1%			
Goal	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%

PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. Knowing when a vehicle should be replaced allows transit providers to prioritize resources for replacement and provides them with adequate time to plan the purchase of replacement vehicles before maintenance or rebuild costs escalate or breakdowns occur. The most effective investment strategy requires advanced planning and good fleet management. Both direct FTA funding and ODOT-administered funding are available for vehicle investment, depending on the recipient. ODOT holds a security interest in vehicles purchased with state or federal funds through grant agreements with PTD.

About the target

Achieving this target and following replacement standards leads to a safe and dependable public transportation system across the state. Having well maintained and reliable equipment increases safety, enhances dependability, and ensures optimal performance for transit statewide.

How we are doing
A combination of state, federal, and local funding enabled Oregon public transportation vehicles to meet the target through 2022.

Recognizing that funding for transit vehicles was inadequate, the Oregon Transportation Commission allocated an additional $15 million in flexible federal funds for transit vehicles in the 2019-21 Statewide Transportation Improvement Program (STIP), programmed over six years.

Another crucial source of funding has been the Statewide Transportation Improvement Fund (STIF), created as part of Oregon House Bill (HB) 2017 Keep Oregon Moving. STIF funds can be used for local priorities, including preventive maintenance, vehicle replacement, or as local match to leverage additional federal funding for vehicles.

Prior to 2020, only vehicles for which ODOT held a security interest (purchased with state or federal funds through PTD) were included in this measure. Starting in 2020, all active transit vehicles are included, regardless of funds used. This resulted in a substantial increase in the number of vehicles evaluated. TriMet and Cherriots are the largest transit providers in the state, report directly to the FTA, receive direct funding for fleet replacement, and prepare their own Transit Asset Management (TAM) plan. The addition of these vehicles allows PTD to better assess the state of the statewide transit fleet.

In the 2019-21 biennium, 225 vehicles were purchased using STIF funding. STIF plans for the 2021-23 biennium reflect plans to purchase another 263 vehicles. This additional funding has substantially improved the condition of the statewide fleet. However, even with the combination of federal, STIF, and flexible federal funding, PTD estimates that funding will not be adequate to keep the fleet at or below the desired goal in future years.

Transit agencies will need additional funding since an increasing number of vehicles are projected to exceed useful life. Planning for vehicle replacement is critical since it can take almost three years to design, order, build, and deliver larger buses – and potentially longer for low or no emission buses. Receipt of vehicles is taking up to twice as long due to supply chain disruptions.

PTD encourages agencies to convert to alternate fuel fleets and reduce GHG emissions. Currently, nearly 15 percent of all Oregon transit vehicles are low- or no-emission vehicles. The Infrastructure Investment and Jobs Act (IIJA) includes funding to increase investment in electric vehicles and alternate fuel infrastructure. It also requires transition plans in place to move to greener vehicles to be eligible for low or no emissions vehicle funding, and PTD will be working with Oregon transit agencies to create those plans.

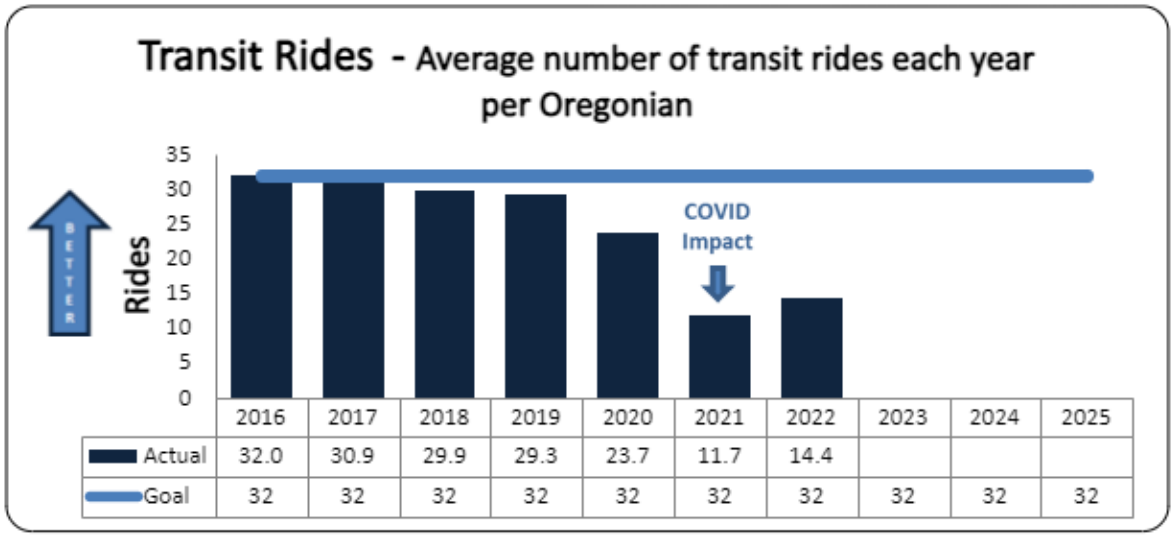
Factors affecting results and what needs to be done
Local transit providers make the decision about when to replace vehicles based on the vehicles' condition and their ability to meet local match funding requirements. Oregon transit providers typically rely on STIF to provide local match funding for FTA grants. Ongoing STIF and federal funding stability will be essential in meeting the goal for vehicles in a state of good repair.

About the data
Transit providers report the mileage and condition of their vehicles through the Oregon Public Transit Information System (OPTIS) database and the FTA's National Transit Database. Actual condition is based on active vehicles, for all providers, whether they were purchased with state, federal, or local funds.

Contact Information
Frank Thomas
ODOT Public Transportation Division
503-856-2757

Data Sources
Oregon Public Transit Information System
National Transit Database

KPM: Transit Rides: Average number of transit rides each year per Oregonian



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	32.0	30.9	29.9	29.3	23.7	11.7	14.4			
Goal	32	32	32	32	32	32	32	32	32	32

Our strategy
ODOT Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. This system supports the state's economy and quality of life across diverse geographies and people. Public transportation is also vital for providing access to essential services, and transportation for those who cannot or choose not to drive, and to reduce congestion and greenhouse gas emissions. In addition, demand for public transportation in Oregon is expected to grow in response to changing demographics.

In 2018, the Oregon Transportation Commission adopted the *Oregon Public Transportation Plan* (OPTP) that outlines policies to support increased ridership, improved transit outreach, comprehensive planning for transit, and better transit facilities. Public transportation is an integral component of Oregon's multimodal transportation system that helps Oregon's diverse communities work by getting people where they want to go.

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The Statewide Transportation Improvement Fund (STIF) was included as part of the HB 2017 *Keep Oregon Moving* to provide additional, stable funding to local transit providers.

In addition, one goal of ODOT's Strategic Action Plan, adopted by the Oregon Transportation Commission (Dec 2020), is to improve access to transit, walking, and biking. Success will be measured by the increase in the percentage of agency funding dedicated to projects and programs that improve equitable access to these modes. Strong partnerships with local transit providers to enhance investments in public transportation are key to this outcome.

About the target

This was set in 2018, based on 2011-2016 ridership, with an expectation that it be evaluated after three to five years. Transit ridership per capita began declining several years before the effects of the COVID-19 pandemic.

How we are doing

While outperforming the national average on rides per capita, Oregon has seen a substantial decline in public transit use because of the effects of COVID-19.

Complete 2023 data is not yet available, but ridership was at its lowest in the spring and summer of 2021 and started rebounding during 2022.

Increasing ridership is an ODOT priority, but it may take several years before it returns to pre-COVID levels. PTD will continue to analyze the impact of the pandemic and timing for recovery and determine if the target remains reasonable.

Factors affecting results and what needs to be done

ODOT Statewide Transportation Improvement Fund (STIF) funds were just starting to help improve ridership when services had to be reduced because of COVID-19 safeguards. Oregon transit agencies took necessary precautions to ensure the safety of riders and drivers for the past three years. They are also dealing with the effects of inflation, supply chain disruptions that delay procurement processes for new buses, and staffing shortages.

Local transit providers determine their local needs and priorities, and although this includes increasing ridership, they also need STIF funds to add or replace buses, extend routes, increase service frequency, procure technology, add passenger shelters, or improve service planning. As ridership increases, the need for transportation alternatives will outpace available service in less than a decade.

Ridership is affected by internal factors – ones that transit agencies can control – such as service quantity and quality, fares, and reliability. Ridership is also affected by external factors – those that transit agencies cannot control – such as demographics, population growth, car ownership, fuel prices, teleworking, and perceptions of personal safety on transit. For example, Oregon's population over 65 years of age has grown over 40 percent in the past decade, and the substantial number of people teleworking during COVID have been slow to return to the office.

Because congestion and climate concerns are increasing, the importance of alternatives to single occupancy vehicles and strategic investments in priority multimodal corridors should contribute to the State's goals for reducing greenhouse gas emissions and congestion management.

TriMet, Cherriots (Salem Area Mass Transit), and Lane Transit District currently provide approximately 90 percent of all transit trips in Oregon. Although all Oregon public transit providers are investing to increase ridership, the largest agencies will provide the largest gains for this measure.

About the data
Smaller and rural providers report ridership to the PTD Oregon Public Transit Information System (OPTIS) database on a quarterly basis. Larger, urban providers report ridership annually to the National Transit Database (NTD); this is typically released one full year after transit agencies provide their data. Population data used to calculate the measure uses the July 2022 certified population estimates from the Population Research Center of Portland State University.

Contact Information
Frank Thomas
ODOT Public Transportation Division
503-856-2757

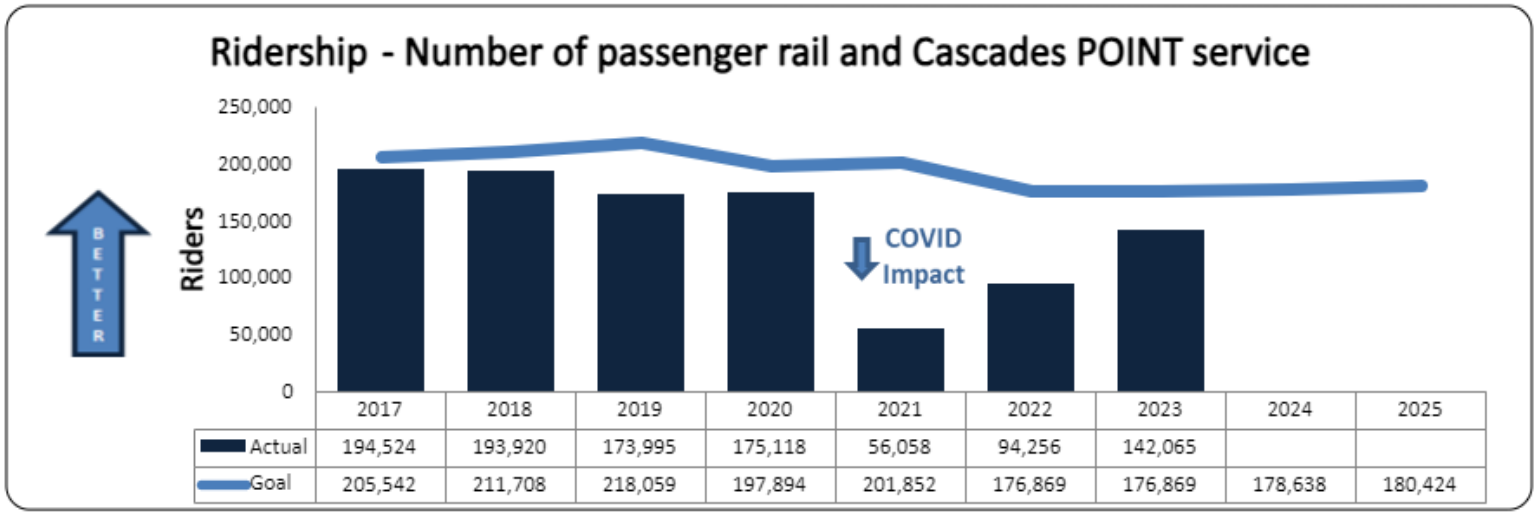
Data Sources
Oregon Public Transit Information System;
National Transit Database; Portland State University, Population Research Center

KPM: Passenger Rail Ridership: Number of state-supported passenger rail and Cascades POINT riders

Our strategy

ODOT's Public Transportation Division (PTD) and the Washington State Department of Transportation (WSDOT) co-fund and contract with Amtrak to provide passenger rail services in the Pacific Northwest from Eugene, OR to Vancouver, B.C. This coordination supports passenger rail as a part of the statewide multimodal transportation network in Oregon and provides connections for regional travel on passenger rail.

PTD also funds the intercity bus service route along the I-5 corridor as part of its POINT service. This POINT service is operated by a private transit company under contract with ODOT. Both Amtrak Cascades and POINT are an integral part of the statewide transit network and supplement the national passenger rail network.



	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	194,524	193,920	173,995	175,118	56,058	94,256	142,065		
Goal	205,542	211,708	218,059	197,894	201,852	176,869	176,869	178,638	180,424

ODOT's goal is to provide transportation options along this corridor that are reliable and safe. One indicator is the number of passenger rail and bus rides provided.

ODOT recently completed a Passenger Rail Corridor Investment Plan (CIP), identifying needed infrastructure improvements and equipment to improve on-time performance, increase service reliability, and to provide more frequent passenger rail services. The CIP is the foundation for future project development and intended to support future Federal Railroad Administration, State of Oregon, local government, and private sector decisions on investments in passenger rail along the I-5 corridor. The completion of the CIP positions ODOT to be competitive for federal funds for infrastructure improvements.

About the target
The target was established pre-pandemic, presuming a steady annual increase in passengers riding both Amtrak Cascades trains and POINT in the north I-5 corridor. Increasing ridership and the passenger experience is an ODOT priority. The 2021 legislatively adopted budget revised the goal downward to set a more realistic goal as a result of pandemic ridership losses. Starting in 2022 the new target is based on 2019 actual ridership with an expected annual increase of one percent.

How we are doing
Train ridership was expected to increase in 2017 with the addition of two roundtrips between Portland and Seattle. A derailment on the first day of the new service in Washington has delayed increasing service levels and hampered ridership growth. This was exacerbated by ridership losses due to the pandemic that led to reduction in service levels and fewer people traveling.
Recovering from the COVID-19 pandemic, Amtrak Cascades ridership grew throughout 2022. In 2020, Oregon's ridership dropped 70 percent from pre-pandemic levels and remained down 43 percent in 2021. From January to August 2022, Amtrak and ODOT enacted an educational campaign and enhanced safety measures to promote passenger rail services. During the campaign period, ridership increased 176 percent despite reduced service levels.

Factors affecting results and what needs to be done
ODOT evaluates ridership on every Amtrak Cascades train to determine which trains attract the most passengers. ODOT and WSDOT coordinate on the use of these data to adjust train schedules to achieve maximum ridership. The POINT schedule connects with the Amtrak Cascades trains and provides service along I-5 during high travel demand times.

The pandemic and the resulting decreases in demand led to the decision to reduce service to one round trip per day between Seattle and Eugene. In May 2021, the states returned to the 2019 service frequencies between Eugene and Seattle. One round trip between Seattle and Vancouver, B.C., resumed in September 2022. The second roundtrip to Vancouver, B.C. will resume on March 6, 2023 and the new, additional roundtrips between Seattle and Portland are scheduled to begin fall 2023. The increased service levels should increase ridership by providing more travel options.

Since service in Oregon has resumed, Amtrak and ODOT have initiated marketing and communication efforts to increase awareness of the changes. Lower fares for travel between Eugene and Portland were introduced in January 2023 and Amtrak is changing their child discount policy allowing all children to travel for 50% off.

ODOT, Amtrak and Union Pacific are coordinating to identify and prioritize infrastructure investments that will increase reliability. These projects include adding or extending sidings to reduce freight and passenger train interference.

ODOT will leverage state and federal funds to apply for grants through the Infrastructure Investment and Jobs Act (IIJA) to fund infrastructure projects to improve on-time performance and support increased service frequency, improving the passenger's travel experience.

PTD will continue to analyze the impact of the pandemic and timing for recovery and determine if the target remains reasonable.

About the data
PTD analyzes monthly ridership and on-time performance data provided by Amtrak and by MTR Western for Cascades POINT ridership.

Contact Information
Kathy Holmes
ODOT Public Transportation Division
503-400-4944

Data Sources
Amtrak
MTR Western

KPM: Walkways and bikeways

ODOT Public Transportation Division (PTD) works with local partners to create safe, walkable, and bikeable communities. Oregon law (ORS 366.514) requires walkways and bikeways when state roads are constructed or reconstructed, as well as annual expenditure of at least one percent of the State Highway Fund revenues on walking and biking facilities. The key performance measure "Percent of urban state highway miles with walkways and bikeways in "fair" or better condition" was discontinued and a new measure was approved as part of the 2023-25 Legislatively Adopted Budget. The Pedestrian and Bicycle Facilities Index will report the percent of miles of ODOT priority pedestrian and bicycle corridor in fair or better condition and the percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing. The targets for 2024 and 2025 are 49%. This narrative will expand as data becomes available.

Enabling Legislation/Program Authorization

FTA Section 5305, 5339, 5310, and 5311 grant programs. Title 49 United States Code Chapter 53. COVID relief funds awarded for the Coronavirus Aid, Relief, and Economic Security act Pub.L. 116-136, ARPA Pub.L. 117-2, and Infrastructure Investment and Jobs Act (IIJA) Pub.L. 117-58. ORS 184.642, §(2)(a). 184.643, §(3)(e). ORS 807.410. ORS 323.455. ORS 391.800. ORS 184.751. ORS 320.550. ORS 184.740-742.

Funding Streams

Major sources of funding include a dedicated payroll tax, a portion of identification card fees, and a portion of cigarette taxes to fund the Statewide Transportation Improvement Fund program. Federal Transit Administration grants fund many grants in the major programs such as the Enhanced Mobility of Seniors and Individuals with Disabilities program. A dedicated portion of the highway fund allows the Active Transportation programs to operate. The Transportation Operating Fund contributes to several Public Transportation programs including the Passenger Rail Program. The Passenger Rail Program is also funded with revenue from the sale of custom license plates.

The IIJA has also added significant one-time funding to the Public Transportation Division, this includes $90 million in flexible funding which has been directed to the Safe Routes to School and Great Streets and Innovative Mobility Program.

Significant Program Changes from 2021-2023

As a result of the IIJA the Public Transportation Division will see a significant increase in federal funding. This includes a $90 million increase through IIJA flexible funds allocated by the Oregon Transportation Commission, $30.1 million in formula funding to transit through FTA programs 5304, 5310, 5311, 5339, and 5329, and$13.2 million to the Oregon Community Paths program.

$50 million in IIJA flexible funding has been directed towards the newly created Great Streets program and $10 million towards the Innovative Mobility program. In addition, the Safe Routes to School program has received $30 million from IIJA flexible funds.

These changes are in addition to the $250 million in the 2024-27 Statewide Transportation Improvement Program. In order to facilitate the efficient use of public funds, the Public Transportation Division has created several new programmatic designations:

- Pedestrian and Bicycle Strategic Program
- Great Streets Program
- Innovative Mobility Program

The Public Transportation Division has also requested one position through the 2023-25 Urban Mobility Policy Options Package.

Program Details:

General Public Transportation
General public transportation providers are the primary system of transit service delivery in Oregon. Prior to the pandemic, these providers facilitated 130 million rides on public transportation every year. The General Public program provides state and federal funding, as well as technical assistance to public transportation providers to help them operate transit service, purchase vehicles and maintain buses and bus facilities. The primary source of state funding for the program is the Statewide Transportation Improvement Fund (STIF). The STIF Program was introduced by Oregon House Bill 2017 to fund public transportation improvements across Oregon. Since it was first implemented in the 2019 to 2021 biennium, ODOT has allocated $377.7 million in STIF Program funds to public transportation providers. Over $250 million of further investment is planned for the 2023-25 budget period.

Investments from the STIF Program have helped to make transportation in Oregon more equitable and affordable by supporting reduced-fare programs, expanding service coverage, and increasing service frequency in rural and low-income communities. This program has advanced greenhouse gas emission reduction efforts by funding the transition to low-emission vehicles, with 50 new low- or no-emission vehicles purchased during the first program cycle. Funds have supported expanded connectivity across Oregon's multimodal network through transit service, infrastructure, and technology improvements.

Enhanced Mobility of Seniors and Individuals with Disabilities
The Enhanced Mobility of Seniors and Individuals with Disabilities program removes barriers, coordinates services, and expands travel options for older adults and people with disabilities.

Public transit services for older adults, people with disabilities, and veterans are frequently provided through paratransit and dial-a-ride services that move people door-to-door. Services were expanded in 2021 when the Oregon Legislature established the Rural Veterans Healthcare Transportation Grant Program within the Department of Veterans Affairs through HB2139. After a successful pilot during the 19-21 biennium, ODOT continues its partnership in delivering this program in order to address the ongoing need to bridge gaps and resolve barriers between Oregon's veterans living in rural areas and access to healthcare.

More than 20 million trips on fixed routes or demand response service are taken each year by older adults and people with disabilities. As of March 2021, the Rural Veterans Healthcare Transportation Grant Program provided over 6,700 service miles to veterans seeking to access healthcare.

Statewide Planning
The Statewide planning program supports public transportation-related planning at statewide, regional, local, and corridor levels. Public Transportation Division staff assist transit providers in developing cooperative, continuous, and comprehensive policies resulting in long-range plans and short-range programs based on transportation investment priorities. Activities also include research, development, and collection of standardized transit data to improve availability of passenger information and ODOT's capacity to analyze the statewide system and make program improvements. This program also:

- Provides assistance to transit providers to ensure that their projects are consistent with the Oregon Public Transportation Plan, as required under the Statewide Transportation Improvement Fund.
- Administers the newly established transit technical resource center to assist providers, particularly in rural areas, with training, planning, and information technology.
- Assists urbanized area formula grant recipients to update their Public Transportation Agency Safety Plans (PTASP) to improve workforce and rider safety.
- Develops PTASPs for small urban transportation systems if they do not have capacity to do this themselves.
- Supports transit providers in meeting the IIJA requirement for developing a Zero-Emission Transition Plan and, through the Transit Climate Specialist position approved by the Legislative Emergency Board in June 2022, will develop a statewide Zero Emission Transition Plan in the 2023-25 biennium.

Rail Operations
ODOT's Public Transportation Division, in conjunction with the Washington State Department of Transportation (WSDOT), co-fund and contract with Amtrak to provide passenger rail services in the federally designated Pacific Northwest Rail Corridor between Eugene, Oregon and Vancouver, British Columbia.

Managing this program includes implementation of state passenger rail policies, negotiating and administering contracts with service providers, coordinating schedules, fares and availability of on-board amenities with WSDOT, tracking operating and financial performance, promoting ridership growth through marketing, and working with local transit agencies to provide first-mile, last-mile connectivity to the five passenger rail stations between Portland and Eugene. Passenger rail service in the I-5 corridor from Portland to Eugene is augmented by ODOT-managed and private sector operated POINT intercity bus service. It is a safe, affordable, and environmentally-friendly alternative to long-distance driving within Oregon. Beyond the I-5 corridor, the Public Transportation Division provides intercity transit service where there is a travel need that cannot be met by either public or private sector carriers due to operational cost, complexity, or jurisdictional restrictions.

SB 5506 appropriated $1.5 million out of the General Fund for distribution to the Klamath County Economic Development Association for the Klamath Northern Railroad project

Active and Public Transportation Operations

Within the Active and Public Transportation program, there are a number of specific funding programs that deliver outcomes such as filling gaps in the state pedestrian and bicycle network, improving the safety of students who walk, bike, or roll to school regardless of jurisdiction, improving walking and biking paths off of the ODOT state system, and defining and prioritizing safe and equitable improvements for ODOT highways that also serve as main streets. Descriptions of those programs and the outcomes they achieve are described below.

Intercity Public Transportation

The Public Transportation Division contracts with private intercity operators to create regional connections that use private investment to leverage federal funding. Intercity buses make scheduled connections with intercity passenger rail and other intercity carriers to make travel accessible, reliable, and convenient. The program benefits Oregonians who travel long distances for their jobs, seniors, those living with disabilities and those experiencing low incomes, who rely on regional and intercity transit connections as critical lifelines to medical services, groceries, and other essential services. Although a “provider of last resort,” the Public Transportation Division may also stand up a new service, for example the Columbia Gorge Express, and run it before handing it over to a local public transportation provider.

Increases in federal intercity public transportation funding and the addition of two new positions, the Intercity Network Coordinator and Public Transportation Climate Specialist posts approved by the Legislative Emergency Board in June 2022, will further enhance the ability for this program to support a climate-friendly, interconnected statewide public transportation network.

Pedestrian and Bicycle

The Oregon Pedestrian and Bicycle Program provides resources to help the Oregon Department of Transportation (ODOT) achieve its mission to “provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.” The goals of the Pedestrian and Bicycle Program are to reduce crashes involving people walking and biking, eliminate crashes that result in injuries and deaths, promote walking and biking to reduce congestion, and improve health and safety. ODOT works towards these goals by supporting implementation of the Oregon Bicycle and Pedestrian Plan, developing walking and bicycling safety and education materials, funding projects that improve conditions for walking and biking, providing planning and design guidance for pedestrian and bicycle projects, and staffing the Oregon Bicycle and Pedestrian Advisory Committee.

Safe Routes to School
“Safe Routes to School” refers to efforts that improve the environment and educate children on how to safely walk (by foot or mobility device) or bicycle to school. The Oregon Department of Transportation has two main types of Safe Routes to School programs: Construction and Education grants as well as Technical Assistance. Construction programs focus on making sure safe walking and biking routes exist through investments in crossings, sidewalks and bike lanes, flashing beacons, and the like. Education programs focus on education and engagement to assure awareness and safe use of walking and biking routes. The Public Transportation Division houses ODOT's Safe Routes to School Construction Program which provides grants for communities to build safety improvements near school and provides technical assistance for communities to create a Safe Routes to School Plan including educating students on walking and biking options and how to do use them safely. The Safe Routes to School program has been enhanced through $30 million in IIJA flexible funding, $10 million in construction funds and an increase from $3 million to $4 million in Education funds in the 2024-27 STIP. From 2023 there will also an increase in funding from $10 million/year to $15 million/year as mandated through the keep Oregon Moving Act.

Community Paths
This program uses state (Multimodal Active Transportation), Oregon Bicycle Excise Tax, and federal Transportation Alternative funds to invest in biking and walking facilities that are "off the roadway system". This provides critical links and connections to schools, downtowns, shopping, employment, and other destinations. Long distance paths serve communities such as Southern Oregon's Bear Creek Greenway, or Portland's Springwater Corridor.

This program has received an additional $13.2 million for fiscal year 24-27 through the IIJA as well as $36 million in Transportation Alternative funds, further increasing its capacity to deliver projects that make it easier for Oregonians to choose walking and biking to get to their destination.

Transportation Options
The Transportation Options (TO) program focuses on implementation of the Oregon Transportation Options Plan which envisions a safe, affordable, and efficient transportation system for Oregon residents, employees, and visitors.

The Transportation Options Plan includes managing demand across the transportation system; educating students and the public on travel options and how to safely use them; connecting veterans, low income populations, communities of color, and others with ways to get to and from work or school. It also supports vanpooling, carpooling and micro mobility options and will play a critical role in the implementation of the Department of Environmental Quality Eco Rule. This program will be supported by the micro mobility and First/Last Mile Program Coordinator position approved by the Legislative Emergency Board in June 2022.

Pedestrian and Bicycle Strategic Program
The Pedestrian and Bicycle Strategic program supports the goal of ODOT's 2021-23 Strategic Action Plan to "improve safe and equitable access to active and public transportation." It utilizes the Active Transportation Needs Inventory to identify and rank projects that improve footpaths, bike paths and other active transportation facilities such as road crossings on or along state highways.

This approach brings an equity and climate lens, as well as a strategic, system-wide view to ODOT's bike and pedestrian infrastructure investments. It ensures that the $61 million allocated to bike and pedestrian projects through the 2024-27 STIP - including the $45 million in federal funding dedicated to address critical gaps in the state system for walking and biking and the $16m in Safe Routes to School funding dedicated to projects on ODOT highways - results in complete networks that maximize accessibility, safety and ease of travel.

Great Streets
The Great Streets Program is newly created using IIJA flexible federal funding. It uses federal funds to improve state highways that also serve as arterials and main streets through communities. Great Streets focuses on corridor scale improvements that improve safety for all road users and creates better connectivity for those walking, biking, and taking public transportation. Projects are prioritized in high-need social equity areas, based on measurable climate mitigation improvements, local support and engagement, and roadway infrastructure conditions or proposed improvements. This program will be supported by the Great Streets Program Manager position approved by the Legislative Emergency Board in June 2022.

Innovative Mobility Program
The Innovative Mobility Program was created using a combination of federal IIJA flexible funds and state Transportation Operating Funds. This program expands the reach, and enhances the equity lens, for delivery of multimodal transportation options programs. Through a combination of grants to community-based organizations and government agencies, and through ODOT lead initiatives, this program improves equitable access to multimodal transportation options, reduces single occupancy vehicle use, reduce vehicle miles traveled, and reduces GHG emissions from transportation. This program is supported by two positions, the Innovative Mobility Program Manager and Innovative Mobility Program Coordinator, which were approved by the Legislative Emergency Board in June 2022.

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$11,020,000 OF**

- Additional Grant Funds

#022 Phase-Out **($5,166,509) OF ($3,349,960) GF ($950,000) LF**

- One time rural transportation grant funds from ODVA ($950,000) LF
- Phase out COP budget that is not needed ($119,541) OF
- Phase out completed project ($5,000,000) OF
- ARPA Lake County Rail project is complete ($3,349,960) GF
- Rail reduction to align to expected revenues (46,968) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060 Technical Adjustment **($1,459,695) FF**

- Re-organization correction: moved to Rail Safety program in Commerce and Compliance

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Public Transportation Division includes the following packages in the 2023-2025 Legislatively Adopted Budget:

	$3,333,333 OF		
#081 IIJA June E-board	**$48,800,00 FF**	**7 Positions**	**7.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#102 Urban Mobility Strategy	**$255,504 OF**	**1 Position**	**0.88 FTE**

This package staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-Metro Region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program. The position in PTD helps ensures the program is linked to related activities across the agency.

#110 Veterans Rural Transportation Grant Program	**$650,000 LF**

This package provides ongoing Lottery Funds to continue the Rural Veteran's Healthcare Transportation Grant Program. The funds come from the Veteran's Service Fund and are transferred from the Oregon Department of Veteran's Affairs. ODOT will administer grants to eligible transit agencies providing transportation for veterans living in rural areas to medical and service appointments. The grant program is assumed to be ongoing in future biennia.

#810 HB 5506 Statewide Adjustment	**($67,102) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

#811 HB 5506 Budget Reconciliation	**$1,500,000 GF**

Distribution to Klamath County Economic Development Association for the Klamath Northern Railroad.

Policy Option Package #102 Urban Mobility Strategy
Public Transportation Adopted Budget $255,504 OF 1 Position 0.88 FTE

Total Agency Budget: $9,182,342 OF 37 Positions 29.82 FTE

Purpose

In 2017, the Oregon Legislature passed House Bill 2017, also known as "Keep Oregon Moving," which committed billions of dollars to projects to address congestion issues in the Portland-metro region and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue implementation of tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state's commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing. This POP staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

How achieved

The Urban Mobility Strategy is ODOT's approach to address metro transportation congestion, safety and aging infrastructure challenges and goals outlined in the ODOT Strategic Action Plan. ODOT formed the Urban Mobility Office (UMO) to lead the Urban Mobility Strategy and ensure that as the region grows, we retain safe and reliable routes to help Oregonians get where they need to go. For more information about ODOT's Urban Mobility Strategy visit: https://www.oregon.gov/odot/UMO/Documents/urban-mobility-strategy-executive-summary.pdf

Staffing Impact

The positions requested in this POP support the implementation of the comprehensive 20-year Urban Mobility Strategy for the Portland metropolitan region, as well as ongoing support for the management of ODOT's Toll Program. Neither ODOT headquarters nor the regions can support the scale and scope of the approximately $3 billion UMS implementation without these additional resources.

The POP would add a total of 32 permanent and 5 limited duration positions, which are primarily located within UMO and are mostly senior management and technical staff who bring seasoned judgement and experience to support critical decision-making, planning, regulatory coordination, and a strong ODOT owner oversight within the UMS projects and the system-wide tolling program. The POP also includes one position for UMS related activities within Public Transportation (PTD). This position ensure that ODOT's Urban Mobility Strategy is appropriately linked with other related activities across the agency as the Toll program comes on-line. As the project evolves and we determine the back-office needs, additional resources may be needed.

Position Summary

Position Title	Type	Class Title	23-25 Total
PTD – Operations & Policy Analyst 3	1 Permanent	OPA3	$236,578

Expenditure Summary and Revenue Sources

Current program expenditures are funded through existing ODOT budget limitation programmed through the Statewide Transportation Improvement Program (STIP).

The POP currently just includes a request for limitation to cover staffing and related services and supplies (calculated at 8 percent of personal services). Project limitation for this POP is defined by approved allocations within the STIP. As more information becomes available on the timing of project execution, and related costs, the OTC will likely amend the STIP, which may require ODOT to return to a future legislative body to balance project execution limitation.

Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$236,578	$290,345	OF
Services & Supplies	$18,926	$23,228	OF
Total Expenditures	**$255,504**	**$313,573**	

Public Transportation Division
#110 Veterans Rural Transportation Grant Program
Request: $650,000 LF

Purpose
This Policy Option Package provides ODOT with $650,000 in Lottery Fund appropriation to continue ODOT's role as administer of rural transportation grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) for transportation services for veterans.

How achieved
House Bill 2139 (2021) codified funding for the Rural Veterans Healthcare Transportation (RVHT) Program in statue and this program was funded with $650,000 Lottery Fund (LF) monies during the 2021-23 biennium. ODOT and ODVA established an agreement for ODOT Public Transportation Division (PTD) to administer this grant program; ODOT does not charge ODVA for administration.

In collaboration with its partners at the Oregon Department of Veterans' Affairs (ODVA), Public Transportation Division (PTD) completed the first of two 2021-23 RVHT solicitations under House Bill 2139. Per OAR 732-020-0030, PTD consulted a committee of veterans and allied professionals in veterans' services, transit, and healthcare to evaluate applications and developed an initial slate of 2021-23 project funding recommendations to present for Public Transportation Advisory Committee (PTAC) consideration at its January 3, 2022 meeting. PTAC forwarded their recommendation for the first round of RVHT program grants for the 2022 solicitation, amounting to $337,032, to the Oregon Transportation Commission (OTC) for approval on January 20, 2022.

In January and February 2022, the RVHT Project Scoring and Selection Committee reconvened to review ten applications containing 11 projects for combined total requests of $637,496. At the second meeting in February, the Committee reached consensus on a recommendation of 10 projects for a total funding package of $312,968, which represented the balance of the $650,000 in available funding for the 2022 solicitation. The recommendation was presented to PTAC at a March 7, 2022 meeting, and PTAC forwarded their recommendation to the OTC for approval at a March 10, 2022 meeting.

A similar grant solicitation process will be used for the RVHT program in the 2023-25 biennium.

Staffing Impact
No additional resources are needed.

Quantifying Results

ODOT collects program data and outcomes (rides, revenue miles, veteran connections made, etc.) from program recipients and prepares quarterly summary reports for ODVA who will report, as required under HB 2139, to the Legislature.

Summary of Expenditures and Revenue Sources

Oregon Department of Veterans Affairs Agency Request Budget assumes a transfer $650,000 in Lottery Funds to ODOT for the continuation of this program.

POP #110 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Special Payments	$650,000	$650,000	LF
Total Expenditures	**$650,000**	**$650,000**	**LF**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	3,120	-	-	-	3,120
Overtime Payments	-	-	336	-	-	-	336
Public Employees' Retire Cont	-	-	60	-	-	-	60
Pension Obligation Bond	-	-	34,023	-	-	-	34,023
Social Security Taxes	-	-	264	-	-	-	264
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	-	-	10,685	-	-	-	10,685
Vacancy Savings	-	-	60,270	-	-	-	60,270
Total Personal Services	**-**	**-**	**$108,759**	**-**	**-**	**-**	**$108,759**
Total Expenditures							
Total Expenditures	-	-	108,759	-	-	-	108,759
Total Expenditures	**-**	**-**	**$108,759**	**-**	**-**	**-**	**$108,759**
Ending Balance							
Ending Balance	-	-	(108,759)	-	-	-	(108,759)
Total Ending Balance	**-**	**-**	**($108,759)**	**-**	**-**	**-**	**($108,759)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	1,020,000	-	-	-	1,020,000
Total Services & Supplies	**-**	**-**	**$1,020,000**	**-**	**-**	**-**	**$1,020,000**
Special Payments							
Dist to Cities	-	-	2,000,000	-	-	-	2,000,000
Dist to Counties	-	-	3,000,000	-	-	-	3,000,000
Dist to Other Gov Unit	-	-	4,000,000	-	-	-	4,000,000
Dist to Non-Gov Units	-	-	1,000,000	-	-	-	1,000,000
Total Special Payments	**-**	**-**	**$10,000,000**	**-**	**-**	**-**	**$10,000,000**
Total Expenditures							
Total Expenditures	-	-	11,020,000	-	-	-	11,020,000
Total Expenditures	**-**	**-**	**$11,020,000**	**-**	**-**	**-**	**$11,020,000**
Ending Balance							
Ending Balance	-	-	(11,020,000)	-	-	-	(11,020,000)
Total Ending Balance	**-**	**-**	**($11,020,000)**	**-**	**-**	**-**	**($11,020,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,349,960)	-	-	-	-	-	(3,349,960)
Fines and Forfeitures	-	-	-	-	-	-	-
Total Revenues	**($3,349,960)**	**-**	**-**	**-**	**-**	**-**	**($3,349,960)**
Services & Supplies							
Agency Program Related S and S	(3,349,960)	-	(46,968)	-	-	-	(3,396,928)
Other COP Costs	-	-	(119,541)	-	-	-	(119,541)
Total Services & Supplies	**($3,349,960)**	**-**	**($166,509)**	**-**	**-**	**-**	**($3,516,469)**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	(380,000)	-	-	-	-	(380,000)
Dist to Other Gov Unit	-	(570,000)	(5,000,000)	-	-	-	(5,570,000)
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	**-**	**($950,000)**	**($5,000,000)**	**-**	**-**	**-**	**($5,950,000)**
Total Expenditures							
Total Expenditures	(3,349,960)	(950,000)	(5,166,509)	-	-	-	(9,466,469)
Total Expenditures	**($3,349,960)**	**($950,000)**	**($5,166,509)**	**-**	**-**	**-**	**($9,466,469)**
Ending Balance							
Ending Balance	-	950,000	5,166,509	-	-	-	6,116,509
Total Ending Balance	**-**	**$950,000**	**$5,166,509**	**-**	**-**	**-**	**$6,116,509**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,371	-	-	-	6,371
Out of State Travel	-	-	3,501	33	-	-	3,534
Employee Training	-	-	1,579	-	-	-	1,579
Office Expenses	-	-	2,487	-	-	-	2,487
Telecommunications	-	-	3,185	175	-	-	3,360
Data Processing	-	-	1,631	256	-	-	1,887
Publicity and Publications	-	-	46,812	1,324	-	-	48,136
Professional Services	-	-	366,250	370,336	-	-	736,586
Attorney General	-	-	165,186	218,385	-	-	383,571
Employee Recruitment and Develop	-	-	264	82	-	-	346
Dues and Subscriptions	-	-	369	-	-	-	369
Fuels and Utilities	-	-	789	-	-	-	789
Facilities Maintenance	-	-	16,176	-	-	-	16,176
Agency Program Related S and S	-	-	911,693	208,654	-	-	1,120,347
Intra-agency Charges	-	-	44,145	-	-	-	44,145
Other Services and Supplies	-	-	5,403	1,551	-	-	6,954
Expendable Prop 250 - 5000	-	-	-	1,510	-	-	1,510
IT Expendable Property	-	-	1,033	-	-	-	1,033
Total Services & Supplies	**-**	**-**	**$1,576,874**	**$802,306**	**-**	**-**	**$2,379,180**
Special Payments							
Dist to Cities	-	-	207,983	640,369	-	-	848,352
Dist to Counties	-	-	1,880,980	739,147	-	-	2,620,127
Dist to Other Gov Unit	-	-	7,820,345	1,516,700	-	-	9,337,045
Dist to Non-Gov Units	-	-	594,124	574,046	-	-	1,168,170

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	17,880	-	-	17,880
Other Special Payments	-	-	2,428	1,704	-	-	4,132
Total Special Payments	**-**	**-**	**$10,505,860**	**$3,489,846**	**-**	**-**	**$13,995,706**
Total Expenditures							
Total Expenditures	-	-	12,082,734	4,292,152	-	-	16,374,886
Total Expenditures	**-**	**-**	**$12,082,734**	**$4,292,152**	**-**	**-**	**$16,374,886**
Ending Balance							
Ending Balance	-	-	(12,082,734)	(4,292,152)	-	-	(16,374,886)
Total Ending Balance	**-**	**-**	**($12,082,734)**	**($4,292,152)**	**-**	**-**	**($16,374,886)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Non-Gov Units	-	-	-	(1,459,695)	-	-	(1,459,695)
Total Special Payments	**-**	**-**	**-**	**($1,459,695)**	**-**	**-**	**($1,459,695)**
Total Expenditures							
Total Expenditures	-	-	-	(1,459,695)	-	-	(1,459,695)
Total Expenditures	**-**	**-**	**-**	**($1,459,695)**	**-**	**-**	**($1,459,695)**
Ending Balance							
Ending Balance	-	-	-	1,459,695	-	-	1,459,695
Total Ending Balance	**-**	**-**	**-**	**$1,459,695**	**-**	**-**	**$1,459,695**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	3,333,333	-	-	-	3,333,333
Federal Funds	-	-	-	48,800,000	-	-	48,800,000
Total Revenues	**-**	**-**	**$3,333,333**	**$48,800,000**	**-**	**-**	**$52,133,333**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,020,960	-	-	-	1,020,960
Empl. Rel. Bd. Assessments	-	-	371	-	-	-	371
Public Employees' Retire Cont	-	-	182,957	-	-	-	182,957
Social Security Taxes	-	-	78,105	-	-	-	78,105
Paid Family Medical Leave Insurance	-	-	4,084	-	-	-	4,084
Worker's Comp. Assess. (WCD)	-	-	322	-	-	-	322
Flexible Benefits	-	-	277,200	-	-	-	277,200
Total Personal Services	**-**	**-**	**$1,563,999**	**-**	**-**	**-**	**$1,563,999**
Services & Supplies							
Instate Travel	-	-	250	-	-	-	250
Telecommunications	-	-	525	-	-	-	525
Agency Program Related S and S	-	-	1,761,059	-	-	-	1,761,059
Expendable Prop 250 - 5000	-	-	7,500	-	-	-	7,500
Total Services & Supplies	**-**	**-**	**$1,769,334**	**-**	**-**	**-**	**$1,769,334**
Special Payments							
Dist to Cities	-	-	-	7,132,237	-	-	7,132,237
Dist to Counties	-	-	-	12,560,878	-	-	12,560,878

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	22,333,316	-	-	22,333,316
Dist to Non-Gov Units	-	-	-	6,773,569	-	-	6,773,569
Total Special Payments	**-**	**-**	**-**	**$48,800,000**	**-**	**-**	**$48,800,000**
Total Expenditures							
Total Expenditures	-	-	3,333,333	48,800,000	-	-	52,133,333
Total Expenditures	**-**	**-**	**$3,333,333**	**$48,800,000**	**-**	**-**	**$52,133,333**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	160,230	-	-	-	160,230
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	28,713	-	-	-	28,713
Social Security Taxes	-	-	12,258	-	-	-	12,258
Paid Family Medical Leave Insurance	-	-	641	-	-	-	641
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	34,650	-	-	-	34,650
Total Personal Services	**-**	**-**	**$236,578**	**-**	**-**	**-**	**$236,578**
Services & Supplies							
Agency Program Related S and S	-	-	18,926	-	-	-	18,926
Total Services & Supplies	**-**	**-**	**$18,926**	**-**	**-**	**-**	**$18,926**
Total Expenditures							
Total Expenditures	-	-	255,504	-	-	-	255,504
Total Expenditures	**-**	**-**	**$255,504**	**-**	**-**	**-**	**$255,504**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(255,504)	-	-	-	(255,504)
Total Ending Balance	**-**	**-**	**($255,504)**	**-**	**-**	**-**	**($255,504)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 110 - Veterans Rural Transportation Grant Program

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Veterans' Affairs	-	650,000	-	-	-	-	650,000
Total Revenues	**-**	**$650,000**	**-**	**-**	**-**	**-**	**$650,000**
Special Payments							
Dist to Counties	-	260,000	-	-	-	-	260,000
Dist to Other Gov Unit	-	390,000	-	-	-	-	390,000
Total Special Payments	**-**	**$650,000**	**-**	**-**	**-**	**-**	**$650,000**
Total Expenditures							
Total Expenditures	-	650,000	-	-	-	-	650,000
Total Expenditures	**-**	**$650,000**	**-**	**-**	**-**	**-**	**$650,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(67,102)	(88,712)	-	-	(155,814)
Dispute Resolution Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**($67,102)**	**($88,712)**	**-**	**-**	**($155,814)**
Total Expenditures							
Total Expenditures	-	-	(67,102)	(88,712)	-	-	(155,814)
Total Expenditures	**-**	**-**	**($67,102)**	**($88,712)**	**-**	**-**	**($155,814)**
Ending Balance							
Ending Balance	-	-	67,102	88,712	-	-	155,814
Total Ending Balance	**-**	**-**	**$67,102**	**$88,712**	**-**	**-**	**$155,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Public Transportation Division
Cross Reference Number: 73000-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,500,000	-	-	-	-	-	1,500,000
Total Revenues	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000
Total Special Payments	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
Total Expenditures							
Total Expenditures	1,500,000	-	-	-	-	-	1,500,000
Total Expenditures	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Transportation, Oregon Dept of **Agency Number: 73000**

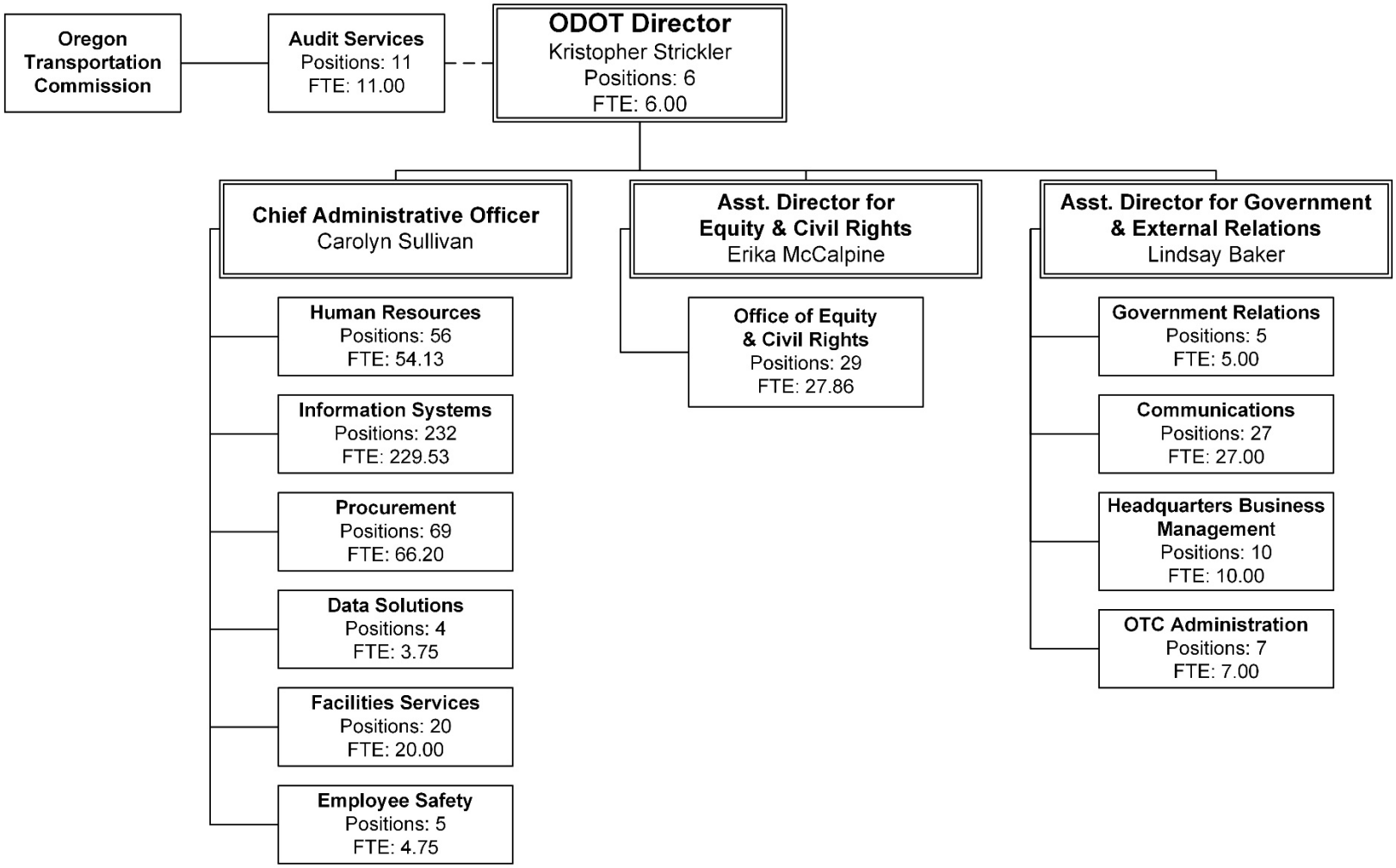
2023-25 Biennium **Cross Reference Number: 73000-450-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Veterans' Affairs	500,000	650,000	650,000	650,000	-	650,000
Total Lottery Funds	**$500,000**	**$650,000**	**$650,000**	**$650,000**	**-**	**$650,000**
Other Funds						
Gross Receipts Business Taxes/Fees	368,664	1,253,810	1,253,810	-	-	-
Federal Revenues	978	6,006,088	6,006,088	4,626,247	4,626,247	4,626,247
Charges for Services	460,522	-	-	-	-	-
Rents and Royalties	146,338	158,000	158,000	25,553	25,553	25,553
Interest Income	1,403,387	442,439	442,439	-	-	-
Sales Income	21,307	-	-	-	-	-
Other Revenues	970,162	-	-	-	-	-
Transfer In - Intrafund	77,492,397	32,506,264	32,506,264	44,995,426	44,995,426	44,995,426
Transfer In - Indirect Cost	5,494,990	-	-	9,316,190	9,316,190	9,316,190
Tsfr From Administrative Svcs	-	3,349,960	-	-	-	-
Tsfr From Revenue, Dept of	218,599,589	239,009,667	239,009,667	277,423,590	277,390,258	283,327,670
Transfer Out - Intrafund	(45,508,108)	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	(6,947,611)	(6,947,611)	(6,947,611)
Total Other Funds	**$259,450,226**	**$282,726,228**	**$279,376,268**	**$329,439,395**	**$329,406,063**	**$335,343,475**
Federal Funds						
Federal Funds	85,584,435	93,621,166	93,621,166	147,622,202	147,622,202	147,533,490
Transfer In - Intrafund	590,000	-	-	-	-	-
Transfer Out - Intrafund	(590,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(5,494,990)	-	-	(2,368,579)	(2,368,579)	(2,368,579)
Total Federal Funds	**$80,089,445**	**$93,621,166**	**$93,621,166**	**$145,253,623**	**$145,253,623**	**$145,164,911**

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ODOT Administrative Services

Positions: 481
FTE: 472.22

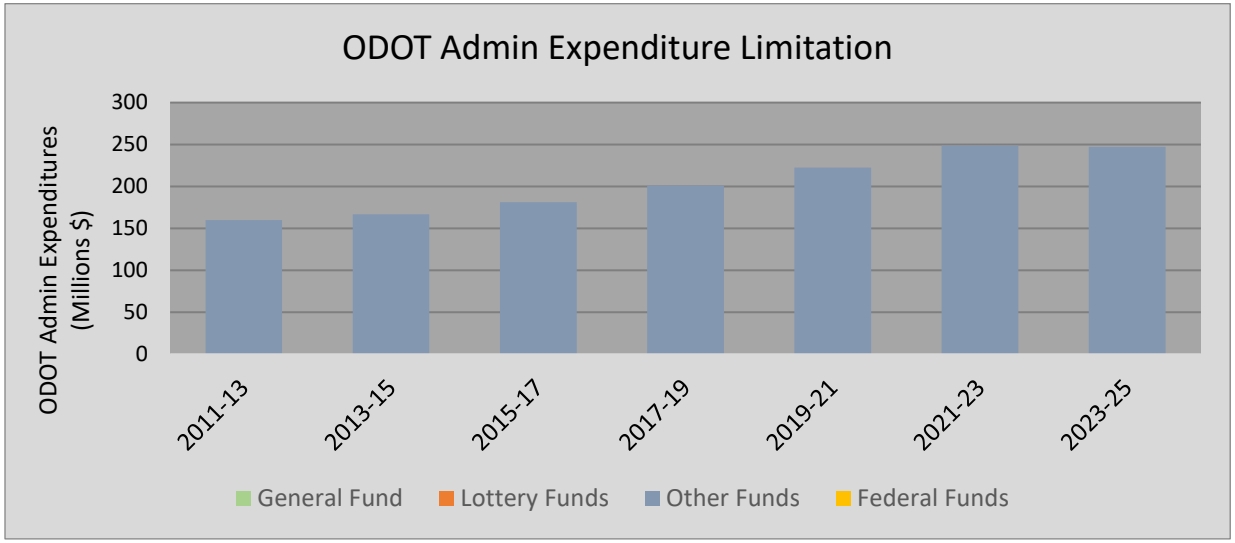


Executive Summary:

Focus Areas: ODOT Administrative Services is comprised of foundational administrative support functions such as human resources, information systems, contracting and procurement services, internal auditing, communications, government relations, the Office of Equity & Civil Rights, and other support groups. Together, these groups enable successful achievement of ODOT strategic priorities and goals.

Program Contacts: Carolyn Sullivan, Chief Administrative Officer; Lindsay Baker, Assistant Director for Government Relations & External Communications; and Erika McCalpine, Assistant Director for Equity & Civil Rights.

Budget: $247,326,983



Program Overview

Based on feedback to simplify ODOT's budget structure, the agency chooses to combine the Support Services Division and the Director's Office into a single Administrative Services budget area. ODOT Administrative Services supports ODOT's mission by providing a variety of centralized shared services that enable effective delivery of transportation projects and programs that advance

ODOT's Strategic Action Plan priorities and other key goals. The ODOT Administrative Services group is a diverse program area that supports the operation of the department in delivering proficient business processes, a skilled and diverse workforce, effective and equitable public engagement, dependable and current technology, contracting for services and projects, in addition to other key business functions. These services are critical to the efficient management of agency resources and provide vital services and accountability to partners and the public.

Program Funding

The Legislatively Adopted Budget for the 2023–25 biennium is $247.3 million Other Funds. The source of Other Funds includes a central services assessment to ODOT business units for shared services and State Highway Fund revenue for some program activities or administrative investments.

Program Description

As the organization chart indicates, this budget area is comprised of key administrative services coordinated by ODOT's Chief Administrative Officer and the Director's Office which includes centralized functions led by ODOT's Assistant Directors. Key agency functions supported by this budget include:

- Facilities management, human resources, information technology and systems, data and analytics solutions, employee safety and contracts and procurement services
- Office of Equity & Civil Rights
- Government & External relations, including government relations, communications, public records, ODOT's ombuds office, and Director's Office administrative support
- Audit Services
- Oregon Transportation Commission administration

More specifics on the operational activities and priorities of each of these programs are provided in the Unit Narratives section of this document.

Program Justification

The requested budget will ensure that important administrative services are funded, which enables ODOT to deliver services and projects critical to the agency's mission, strategic priorities, and goals. The ODOT Administrative Services group functions also mitigate agency risk and ensure that enterprise policies, union relationships, and key business partners are appropriately engaged and informed

on business activities. Not funding or underfunding these administrative support functions significantly affects ODOT's external service delivery by lengthening business cycle times for activities such as recruiting, contracting and procurement increasing the agency's cyber vulnerability and reducing its capacity to effectively implement enterprise-wide technology solutions, and reducing the investment ODOT can make in disadvantaged businesses.

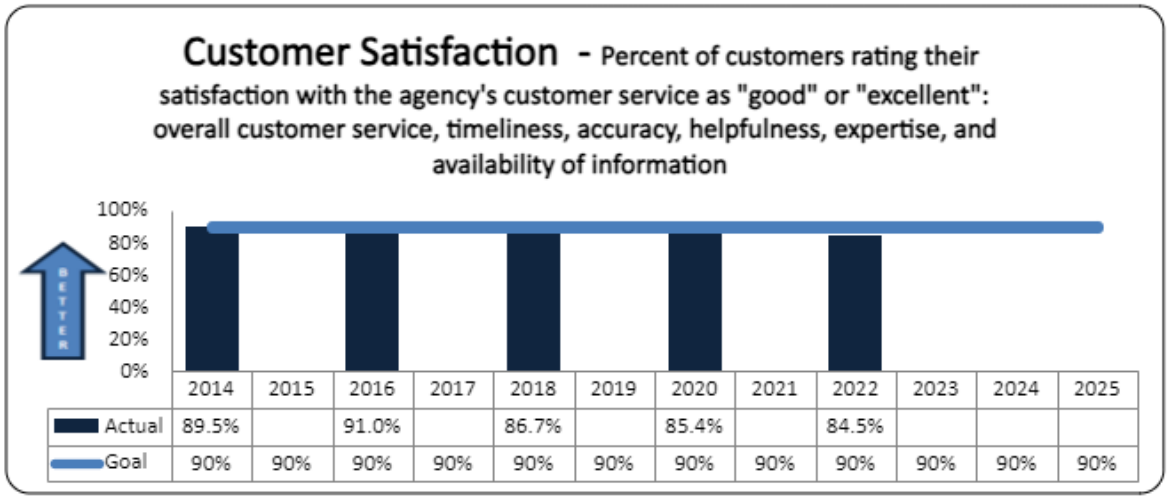
Program Performance

The budget area has two key performance measures:

KPM: Customer Satisfaction: 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)

Our strategy
Provide excellent customer service.

About the target
The overall target for 2021-23 is 90 percent customer satisfaction with ODOT services. The actual performance in 2020 was 85.4 percent. That's within 5% of our goal.



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	89.5%		91.0%		86.7%		85.4%		84.5%			
Goal	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

How we are doing and how we compare
We continue to achieve high overall customer service ratings. Generally, we continue to provide customers with good to excellent service. Variations in results between 2008 and 2016 are not statistically significant and have been near the target of 90 percent. 2018 is within 3% of our goal and was the first year to combine the results from three service areas – DMV, Commerce & Compliance Division, and AskODOT. 2020 saw a slight decrease from 86.7% to 85.4%; 2022, while only showing preliminary data, saw another decrease from 85.4% to 83.9%. While still within 5% of our goal, the downward trend likely reflects an increased demand in volume and type of/complexity service, significant staff turnover within

customer facing groups, and ongoing effects of the COVID-19 pandemic. ODOT continues to strive to provide excellent customer service and will closely monitor this metric and accompanying data to reverse this downward trend. Data to compare with other state departments of transportation is not available. Specific to motor carrier regulation, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement.

Factors affecting results and what needs to be done
Beginning with 2018, Ask ODOT customer service survey was added to data from Driver & Motor Vehicle Services Division (DMV) and Commerce and Compliance Division (CCD, formerly Motor Carrier Transportation Division). The sampling of customers for the 2020 survey included major customer groups of DMV, CCD, and Ask ODOT. We will continue to monitor customer satisfaction levels and take corrective action as needed.

About the data
DMV, CCD, and Ask ODOT conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines. The survey results are combined to determine a weighted average percentage of customer satisfaction rated “Good” or “Excellent.”

DMV changed its methodology in 2018 to mail surveys quarterly to a sampling of customers who visited DMV field offices. Customers are selected randomly from the DMV computer system database of driver and motor vehicle transactions during the previous quarter. The quarterly survey results are then averaged to determine the DMV customer satisfaction results used for this report. For the 2019 quarterly reports, DMV averaged a response rate of 24.45%.

DMV completed a major computer system upgrade in January 2019 that changed business processes for vehicle transactions and work on the driver system replacement was completed in July 2021. DMV field office employees used both the legacy driver system and the new vehicle system during 2019, which contributed to longer wait times and lower customer satisfaction scores.

CCD revised their 2020 survey to an online open response survey requested from companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover commercial drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. The survey had a total of 151 responses.

Ask ODOT surveys averaged 112 responses monthly. Ask ODOT is a first point of contact for information, services or issues resolution with ODOT. Staffed by experienced employees, Ask ODOT representatives answer questions on the spot or refer customers to a broad range of contacts within the agency.

Ask ODOT Trends and Topics:

Homeless camps/camping along state highways: Due to complex social and economic factors, unsheltered homeless individuals often site camps on property along ODOT highways/rights of way. Historically an isolated and mostly urban issue, this issue has grown statewide and has become increasingly visible, particularly when accompanied with increased litter and graffiti along ODOT property. ODOT prioritizes the safety of unsheltered homeless individuals and users of the transportation system and seeks ongoing collaboration with communities, law enforcement, and government and non-profit partners. Public outreach requesting ODOT remove campers, provide greater deterrence efforts, and provide increased service to campers has grown.

Customer Expectations: Oregonians seeking remedy or information from AskODOT often desire immediate answers or resolution. While understandable, ODOT's breadth of work and the complexity of some issues/cases often can't be resolved immediately. Ask ODOT is staffed during regular business hours. Live calls are answered, and voicemails returned within two hours. Written and electronic inquiries are responded to within five business days and customers are notified if more time is needed to investigate complex issues. All inquiries are answered in the order they are received. Some customers grow frustrated with a lack of immediacy and this can be reflected in customer service metrics.

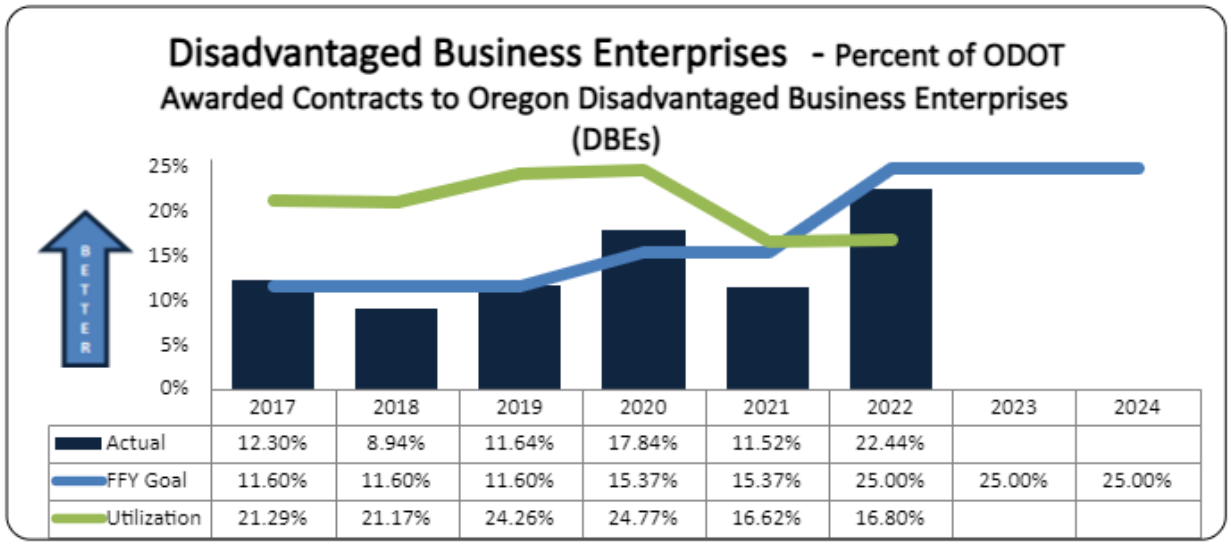
Contact Information
Andrea McCausland
ODOT Driver and Motor Vehicle Services Division
503-945-5294

Data source
Surveys of customers by
Oregon Department of Transportation

KPM: Disadvantaged Business Enterprises - Percent of ODOT-Awarded Contract Dollars to Oregon Disadvantaged Business Enterprises (DBEs)

Our strategy
As a recipient of US Department of Transportation (USDOT) financial assistance, the Oregon Department of Transportation (ODOT) is required to implement a Disadvantaged Business Enterprise (DBE) program according to the requirements explained in 49 CFR 26. The DBE program is intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws, create a level playing field for disadvantaged businesses to compete fairly for contracts, narrowly tailor the DBE program in accordance with

applicable law, require only eligible firms benefit from the program, help develop firms to compete successfully in the marketplace outside the DBE program, and assist DBEs in overcoming barriers to participation in ODOT's procurement and contracting processes.



	2017	2018	2019	2020	2021	2022	2023	2024
Actual	12.30%	8.94%	11.64%	17.84%	11.52%	22.44%		
FFY Goal	11.60%	11.60%	11.60%	15.37%	15.37%	25.00%	25.00%	25.00%
Utilization	21.29%	21.17%	24.26%	24.77%	16.62%	16.80%		

About the target
ODOT is required to set an overall goal for DBE participation in USDOT-assisted contracts. Based on demonstrable evidence by a 2016 Disparity Study of ready, willing, and able DBEs, ODOT established and received FHWA approval for an overall goal of 11.6% for Fiscal Years 2017 through 2019. In 2019, ODOT conducted a Disparity Study Update to assist with establishing an overall goal of 15.37% for Fiscal Years 2020 to 2022, which was approved by FHWA.

How we are doing and how we compare
ODOT is committed to the requirements of 49 CFR 26. The DBE goal was exceeded in Fiscal Years 2020 and 2019. While the DBE goal was not met in Fiscal Year 2018, it was exceeded in Fiscal Year 2017. The Uniform Report is also able to track the utilization of firms, defined as the number of DBEs given contracts out of all ODOT/FHWA contracts. ODOT had 21.55% DBE utilization in Fiscal Year 2017, with a ~1% increase in utilization during each of the next three fiscal years, successfully rising to a five-year high of 24.77% in Fiscal Year 2020, showing demonstrated growth throughout a dynamic statewide construction environment.

Factors affecting results and what needs to be done
ODOT offers a variety of supportive services for DBEs. Supportive services are defined as professional training, tutoring, and consulting services which help develop a firm's ability to perform successfully on ODOT contracts. This is a new Legislative Key Performance Measure that was approved as a replacement for Certified Firms.
In addition, the following factors affected our performance this past year:

(1) Low DBE Participation on Race-Conscious Utilization: Reviewing the FFY2021 DBE participation breakdown of race-conscious and race-neutral participation illustrates that race-neutral method over performed the target breakout from the 2019 Disparity Study and the underperformance resulted from the race-conscious portion. To meet the overall goal, improving participation including steps to ensure that race-conscious contract goals do not reduce RN participation.
(2) Limited Amount of Types of Firms Relied On: The most common types of work committed to DBE subcontractors is greatly limited to a small set of disciplines such as traffic control, excavation, and trucking. While this work is available on many traditional highway construction projects, it creates limitations for growth of firms. In addition, as ODOT continues to build a multimodal transportation system we have increased frequency of projects in which these work disciplines are a smaller portion of the total estimate. Expanding work types will also require increasing DBE certified firms in additional disciplines.

(3) Need for DBE Primes and First-Tier subcontractors: The DBE goal cannot only be met through contract goals and 2nd and 3rd tier subcontracting. The participation of DBE firms as primes or first-tier subcontractors on large projects supports the objectives of the DBE program, increasing overall dollars and the growth of DBE businesses. In addition to larger dollar commitments at bid, when DBE firms are primes or first-tier subs they are more likely to see their work increase if there are contract changes during construction project design or scope.

Contact Information
Angela Crain
Office of Civil Rights
503-986-4353

Data sources
Trns*port which is downloaded to the Civil Rights Compliance Tracking system,
Purchasing & Contract Management System (PCMS), and Local Agencies

Enabling Legislation/Program Authorization

The programs are enabled by various authorities or entities, including Oregon Revised Statute (ORS) 184, House Bill (HB) 2017, and federal law and regulations.

Funding Streams

The ODOT Administrative Services budget is primarily funded by a central assessment to ODOT’s operating divisions. Each division is assessed a prorated share of the administrative services operating costs.

Significant Program Changes from 2021-2023

There are several changes that have had an impact on the ODOT Administrative Services budget, the most noteworthy are:

- Launch of ODOT Strategic Action Plan, which establishes agency priorities.
- Creation of the Office of Equity & Civil Rights, which centralizes functions that were previously decentralized, enabling a more focused approach to address equity goals in the Strategic Action Plan.
- Increased project funding through HB 2017 (2017) and the federal Infrastructure Improvement and Jobs Act (IIJA), which increases Administrative Services workload related to contracting, recruitment, information technology, and contracting with women and Black, Indigenous, and People of Color (BIPOC) owned businesses.

Program Details:

Activities and Programs

The ODOT Administrative Services budget includes the Support Services Division (led by ODOT's Chief Administrative Officer), Audit Services, the Office of Equity & Civil Rights, and the Director's Office, which includes agency leadership and Headquarters Operations activities.

Support Services Division

Support Services facilitates the execution of ODOT goals and objectives mandated by law and the priorities outlined in ODOT's Strategic Action Plan. Several units operate within shared services, descriptions of the services provided by each unit follows.

Human Resources

- Collaborates with the Office of Equity & Civil Rights regarding best practices for recruiting and retaining a diverse and competent workforce.
- Actively conducts all recruitments and employee placements.
- Provides advice and counsel to management and leadership in the areas of performance management (employee and labor relations, coaching, counseling, performance evaluation, documentation, and correction or discipline), manages leaves of absence, policy and union contract interpretation, workers' compensation, unemployment insurance, and FMLA/OFLA.
- Addresses employee issues in accordance with the Americans with Disabilities Act (ADA), conducts investigations of all internal complaints, and maintains compliance with all employment-related laws and regulations.

- Coordinates workforce development and training, human resource policy development, revision and implementation, labor-management partnership, and union contract negotiations.
- Maintains proper job classification, compensation, position control, position management, and employee records management.

Information Systems

- Provides cross-divisional business systems planning, architecture, development, and maintenance of systems that support public safety, commerce, revenue generation, and services to Oregonians.
- Manages all information technology project management, including the design, development, and implementation of Information Technology projects and applications in compliance with EIS Stage Gate and procurement policies.
- Manages agency technology assets and provides support for computing devices and software and mobile devices and complies with state mandated reporting requirements.
- Maintains security, business continuity and disaster recovery programs to minimize disruption to the agency's information systems and business operations for both administrative and operational technology networks.
- Coordinates infrastructure services with the Data Solutions group to facilitate effective and efficient access to data.
- Maintains compliance and interfaces with enterprise initiatives to ensure system operations at the State level.

Data Solutions

- Plans, develops, and implements data intelligence programs and platforms to facilitate efficient and effective access to disparate agency data assets to facilitate data-informed decision-making and support more efficient execution of ODOT programs.
- Develops consistent guidance and common solutions to address pervasive agency-wide and inter-agency data concerns and challenges.
- With responsibility for agency-level data and analytics value creation, promotes and practices data governance as a strategic discipline, and builds the critical foundations to ensure ODOT is an agile data-driven enterprise.
- Manages data as strategic assets and promotes openness and interoperability while safeguarding agency data and systems.
- Provides the vision and strategy for advancing agency data management and use practices to ensure the agency can sufficiently meet evolving data and information needs.
- Supports state-level open data initiatives and improves ODOT transparency through identification and management of ODOT data that is, or should be, made available to the public.

ODOT Procurement Office

- Operates under the Public Procurement Code within the Oregon Revised Statutes, ODOT's independent procurement authority (ORS 279.050), and Oregon Administrative Rules to facilitate the delivery of ODOT's mission, vision, and strategic objectives to provide a safe and reliable multimodal transportation system.
- Provides a full range of Agency-wide procurement services, consultative services, and design of procurement strategies. Develops and maintains contract templates, ODOT procurement administrative rules, policies, standards and procedures, and designs and delivers procurement training for internal and external stakeholders. Sets contract administration requirements for the agency, administers statewide Price Agreements, and establishes consultant billing rates.
- Identifies and removes barriers to improve access to ODOT contracting opportunities and continue outreach to Oregon's disadvantaged, minority-owned, disabled veteran-owned, woman-owned and emerging small business, to deliver educational information and assistance.
- Provides Agency-wide procurement oversight and carries out compliance functions to address contracting risk areas and improve processes.
- Leads agency response to directives in Governor's Executive Order #22-15 regarding public works project planning, procurement equity, and contract compliance. This includes leading implementation efforts contained in the agency's five-year action plan designed to embed equity into ODOT's procurement processes and diversify the public works project workforce.

Facilities Services

- Operates, maintains, improves and repairs ODOT-owned and leased facilities.
- Provides coordination, consultation, and project management services to ODOT regions, districts and units in the planning, design and execution of major maintenance and capital construction efforts across the state.
- Anticipates and plans for future capital construction and major maintenance needs to ensure a state of readiness and to facilitate ODOT's ability to respond to catastrophic environmental or incident needs.
- Uses skilled and semi-skilled crafts persons to conduct inspections and service, repair, and replace building system components and generally maintain the quality of ODOT facilities.

Office of Employee Safety

- Promotes workplace safety and health throughout ODOT through the Safety Resource Team and Safety Committees.
- Ensures regulatory compliance with Federal and Oregon Occupational Safety and Health Administration standards and other applicable health and safety regulations.
- Provides workplace safety and health consultation to ODOT divisions and branches leadership and management.
- Develops and provides mandatory training on health and safety topics as required by regulatory agencies.
- Processes workplace injuries and worker's compensation claims.

Audit Services

Audit Services is an independent branch of the agency with direct oversight and reporting to the Governor-appointed, Senate-confirmed Oregon Transportation Commission. Through HB 2017 (2017), Audit Services reports directly to the Oregon Transportation Commission. For budgetary purposes only, this group is included in ODOT Administrative Services.

- Conducts internal audits of Department programs and makes recommendations for improving operations, in accordance with generally accepted government auditing standards.
- Conducts external audits and special analysis to ensure costs charged to ODOT by consultants, contractors and other external entities are accurate, reasonable, and comply with applicable federal and state regulations.
- Promotes audit independence and public accountability and transparency for the Department by reporting to the Oregon Transportation Commission and providing audit reports to the public through the Department's external website.

Office of Equity & Civil Rights

- Helps to build a diverse workforce by supporting equitable recruitments, operations, and policies, and establishing an informed culture that delivers authentic inclusivity.
- Endeavors to ensure equity is embedded into all ODOT policies, operations, and practices.
- Engages and utilizes the viewpoints of those who reside in communities ODOT serves and are affected by the agency's decisions and investments.
- Promotes economic opportunity for Oregonians through transportation investments, including working with businesses owned by people who identify as Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, and people of color, women, or others who have been marginalized through institutional and structural oppression.

- Manages the Department's commitment to the implementation of federal and state equity programs through the Office of Civil Rights (OCR). Supports the Department's mission through its programs that enable minorities, women, low-income, disadvantaged, and disabled individuals or groups to realize economic opportunities through jobs or contracts. Its programs provide equal access to services and economic opportunities. Federal programs are required by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA) and Federal Rail Administration (FRA).
- OCR Programs include:
  - Small Business Programs include Disadvantaged Business Enterprise (DBE), Emerging Small Business (ESB), Minority or Women Business Enterprise (MWBE), and Service-Disabled Veterans (SDV) initiatives. Programs also include Title VI of the Civil Rights Act of 1964 (including Environmental Justice and Limited English Proficiency), and intermodal Civil Rights Programs.
  - Workforce Development Programs include pre-apprenticeship training and supportive services, Equal Employment Opportunity (EEO), and On-the-Job/Apprenticeship Training Programs.
  - The Office of Civil Rights, the Delivery and Operations Division, and ODOT Human Resources are also responsible for coordinating and co-managing the internal and external Americans with Disability Act (ADA) programs.

Director's Office and Headquarters Operations

This section includes budget for the Director's Office, which includes the Director, Assistant Directors, Office of Social Equity, and ODOT's Headquarters Operations, which comprises the Government Relations, Communications, and Business Management sections, and the Oregon Transportation Commission Administration. This budget area provides executive leadership and support for strategic activities that advance ODOT's vision, mission, and Strategic Action Plan.

Government Relations Section

- Leads and executes a comprehensive government relations program that encompasses tribal, federal, state, and local liaison activities responding to transportation and transportation-related issues.
- Provides fiscal and policy analysis and direction for federal, state, and local transportation-related programs and legislation.
- Represents the Department, the Oregon Transportation Commission, and the Governor in matters before Oregon's state legislature and congressional delegation related to transportation policy, funding, administrative rules, and legislation governing transportation.
- Provides leadership and execution in the Department's work, partnership, and information and formal consultation with Oregon's nine federally-recognized tribes

Communications Section

- Oversees ODOT's internal and external communications and media relations. Informs Oregonians, visitors and system users about transportation issues, policies, and projects that affect them.
- Provides emergency and crisis communications for the agency.
- Provides construction project and program information in conjunction with other divisions.
- Keeps the agency workforce informed about ODOT activities and directives.
- Helps all divisions and programs increase the success of their public outreach by developing and implementing communication plans, providing communication training and workshops, and producing publications and other forms of information.
- Improves transparency and helps customers find needed information and complete tasks by developing and maintaining governance over a mobile-first website.
- Builds public understanding and support for the agency's Strategic Action Plan.

Business Management Section

- Provides executive, administrative, and logistical support to ODOT Headquarters managers and sections.
- Manages administrative and personnel operations, establishes policies and procedures, and develops and monitors the biennial and operational budget for ODOT Headquarters.
- Includes the Ask ODOT Office that serves as an ombuds resource for Oregonians, Oregon businesses, and visitors to find information, and report and resolve issues and concerns regarding ODOT's work. Ask ODOT also provides ODOT's employees a resource to bring forward ethical issues and concerns or to receive policy guidance.

Oregon Transportation Commission Administration

- Provides administrative assistance to the five members of the commission that oversees the agency and establishes state transportation policy.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide)

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#021 Phase-In **$500,000 OF** **$1,250,000 FF**

- Move PC replacement from D&O to ISB

#022 Phase-Out **$6,276,404 OF**

- Agency-wide 6 percent reduction of State Highway Funds ($5,035,468) OF
- Procurement, ISB and Civil Rights rent reduction ($1,240,936) OF

#030 Inflation / Price List Increases

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. ODOT Administrative Services includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board **$4,997,785 OF** **9 Positions** **9.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#100 IIJA (Infrastructure Investment and Jobs Act) **$1,564,728 OF** **7 Positions** **5.75 FTE**

This package requests positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA).

#101 IBR (Interstate Bridge Replacement) **$115,653 OF** **1 Positions** **0.50 FTE**

The states of Oregon and Washington are working together to replace the aging I-5 Bridge. This package requests additional positions and S&S limitation for tribal coordination, preconstruction and construction activities.

#102 Urban Mobility Strategy **$3,202,596 OF** **14 Positions** **10.92 FTE**

This package staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-Metro Region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

#105 Small Business Development **$672,044 OF** **3 Positions** **2.30 FTE**

The Small Business Development program is being established to increase contracting opportunities for small businesses, Certification Office for Business Inclusion and Diversity (COBID) firms, BIPOC and women-owned businesses. The package adds 1 position to coordinate agency procurement equity initiatives and 2 positions to develop and manage this newly established program.

#801 LFO Adjustments **$319,083 OF**

($319,083) FF **0 Positions** **0.00 FTE**

This package exchanges Federal Funds expenditure limitation for Other Fund limitation for one position, Total Personal Services limitation remains the same.

#803 Position Reclassification **($188,520) OF** **(1) Positions** **(1.50) FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment **($3,333,524) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rate.

Policy Option Package #100 IIJA Project and Program Resourcing
ODOT Administrative Services Request: $1,564,728 7 Positions 5.75 FTE

Total Agency budget: $18,230,608 OF 28 Positions 24.47 FTE

Purpose

The Infrastructure Investment and Jobs Act (IIJA) was approved by the U.S. Congress and signed into law in November 2021. Under IIJA, ODOT's federal highway funding increased approximately 33 percent in Federal Fiscal Year (FFY) 2022 and increases 2 percent annually thereafter through Federal Fiscal Year 2026. An initial resourcing request was approved by the Emergency Board in June 2022 to provide ODOT with the resources to address increased project volume and establish new IIJA programs. This POP requests additional position authority to support the volume of work associated with new IIJA programs and projects launched during the 2021-23 biennium.

How achieved

IIJA provided increased flexible and dedicated transportation system formula funding of approximately $1.5 billion through FFY 2027. To leverage this new federal funding, the June 2022 Emergency Board approved ODOT's request for a $416.7 million increase to Other Funds (OF) and $92.8 million increase in Federal Fund (FF) limitation and established 72 new permanent positions (27.94 FTE) and four limited duration positions (1.83 FTE). This POP adds additional positions to manage new IIJA projects, administer new climate programs, support IIJA social equity priorities, and ensure administrative services support is maintained given ODOT's increased staffing levels. The work being supported by this POP touches three ODOT's divisions:

- **Delivery and Operations Division (D&O)** – IIJA increases the STIP allocation by approximately $200 million per year, which requires increased staffing in a wide range of classifications to support ramping up to ensure sustained support for increased workload at all phases of execution of transportation projects.
- **Policy, Data and Analysis Division (PDA)** – IIJA creates a $52 million grant program to build out the electric vehicle (EV) charging infrastructure, enables a new Carbon Reduction Program that will distribute $85 million for projects that reduce transportation emissions, and increases local grant activity to support equity and climate outcomes related to the Department of Land Conservation and Development's Climate-Friendly and Equitable Communities program. Staffing was provided to initiate development of these new climate programs during the 2021-23 biennium. Positions added in this POP support program implementation and reporting functions.
- **ODOT Administrative Services (OAS)** – This budget area includes programs that provide support across ODOT's various service delivery programs. This package provides additional resourcing within the Office of Civil Rights (OCR) to develop, implement, report, and monitor ODOT's performance delivering the Disadvantaged Business Enterprise (DBE) program and for

execution of the ODOT Community Workforce Agreement (CWA) Program. In addition, it provides agency support positions as necessary to manage the increase in recruitments and human resource functions, contract and procurement activities, information technologies, data management and reporting and employee safety.

Staffing Impact

The POP requests a total of 28 positions (24.47 FTE): 23 permanent positions (19.83 FTE) and 5 limited duration (4.64 FTE) positions. Permanent positions are assumed because ODOT anticipates that the federal transportation program's authorized funding levels under the IIJA will continue in 2027 and beyond, except for one-time program investments in bridges and electric vehicle charging. Limited duration positions are requested for work that is anticipated to phase-out once the IIJA authorization ends during the 2025-27 biennium. IIJA positions will be assigned as follows:

- **OAS:** 7 positions (5.75 FTE), that support work within the Office of Social Equity tied to new IIJA reporting standards and programs and the CWA Program and support for increased administrative activities within support services related to data management, information technology, procurement and human resources.

Position Summary Table

Title	Type	Class Title	23-25 Total
Information Systems Specialist 8	1 Permanent	ISS8	$234,797
Human Resource Analyst 2	1 Permanent	HRA2	$239,266
Procurement & Contract Specialist 3	2 Permanent	PCS3	$391,820
Program Analyst 2	1 Permanent	PA2	$178,477
Program Analyst 3	1 Permanent	PA3	247,843
Safety Specialist 2	1 Permanent	SS2	$165,480
ODOT Admin Services Total	**7 positions**		**$1,457,683**

Quantifying Results

The OCR will apply various Disadvantaged Business Enterprise (DBE) and workforce-related goals and targets to IIJA projects, and additional staffing in OCR is intended to achieve higher levels of DBE participation in ODOT projects in furtherance of the agency's KPM on DBE utilization.

Summary of Expenditures and Revenue Sources

The POP is funded primarily with Other Funds, which is a mix of federal funds that are transferred to OF once they enter ODOT and state highway funds.

Package 100 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$ 1,457,683	$ 3,147,044	OF
Services and Supplies	107,045	251,764	OF
Total Expenditures	**$ 1,564,728**	**$3,398,808**	

Policy Option Package #101 Interstate Bridge Replacement
ODOT Administrative Services Request: $115,653 OF 1 Position 0.50 FTE

Total Agency Request: $2,022,649 OF 7 Positions 6.50 FTE

Purpose

The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge with a modern, seismically resilient, multimodal structure that provides improved mobility for people, goods and services well into the next century. The 2022 Legislature approved funding that established a core ODOT Interstate Bridge Replacement (IBR) team focused on program administration, planning and community engagement. This POP requests additional positions for tribal coordination, preconstruction and construction activities.

How achieved

The IBR program was initiated through a Memorandum of Intent signed by the Governors of Oregon and Washington in late 2019. Both states are committed to this effort and actively engaged in advancing this work. ODOT and WSDOT have worked collaboratively to develop a high-level program development plan, stand-up a leadership and bi-state governance structure, design key community engagement processes, and create a bi-state IBR program staffing plan.

This policy option package adds permanent program staff to ensure effective tribal engagement and to oversee environmental permitting commitments, contracts management, construction management, engineering and inspection to enable this project to move towards construction in 2025. Providing construction funding is secured, program planning and design will continue through 2027 with the first of approximately two dozen construction contracts being awarded in 2025 and lasting over ten years. Because of this long-term nature,

permanent positions are requested so that we can offer employment stability for critical positions and retain experienced staff after the program is complete. The timing and ramp-up on this effort will be somewhat directed by a financial plan that is still under development.

More information on the development of the IBR Program and Plan can be found at https://www.interstatebridge.org/.

Staffing Impact

The 2022 Legislature established 12 permanent positions to stand-up the IBR Program. As this work progresses the IBR program will need additional staff to oversee the next phases. While this POP mostly adds positions within the IBR program, going forward additions will be made in key ODOT business lines when workload demands justify adding capacity. For the 2023-25 biennium, the Office of Procurement will be adding a position to directly support IBR procurement consultation and contracting activities. This position will coordinate with the Contracts manager for all outsourcing needs to include, but not be limited to, alternative delivery, development of public-private partnership agreements, outsourcing to support social equity initiatives, unique procurement strategies in contracting with disadvantaged populations, and technology advancements to support the IBR Program.

Position Summary

Title	Class Title	23-25 Total
IBR Procurement Specialist	PCS3	$107,086

Expenditure Summary and Revenue Sources

The POP costs include positions and position related services and supplies that are assumed to be eight percent of personal services expenditures. A financing plan for the project and related legislative concept (ODOT LC#3) is one of the deliverables being developed during the 2021-23 biennium and will inform funding sources for the 2023-25 biennium and beyond. If the IBR legislative concept is not advanced during the 2023 Legislative Session, the POP would be funded under the ODOT Statewide Transportation Investment Plan (STIP) using a mix of Other Funds (OF) and Federal as OF.

Package 101 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$ 107,086	$ 214,172	OF
Services and Supplies	8,567	17,134	OF
Total Expenditures	**$115,653**	**$ 231,306**	**OF**

Policy Option Package #102 Urban Mobility Strategy
ODOT Administrative Services Budget: $3,202,596 OF 14 Positions 10.92 FTE

Total Agency Budget: $9,182,342 OF 37 Positions 29.82 FTE

Purpose

In 2017, the Oregon Legislature passed House Bill 2017, also known as “Keep Oregon Moving,” which committed billions of dollars to projects to address congestion issues in the Portland-metro region and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue implementation of tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state’s commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing. This POP staffs ODOT’s Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

How achieved

The Urban Mobility Strategy is ODOT’s approach to address metro transportation congestion, safety and aging infrastructure challenges and goals outlined in the ODOT Strategic Action Plan. ODOT formed the Urban Mobility Office (UMO) to lead the Urban Mobility Strategy and ensure that as the region grows, we retain safe and reliable routes to help Oregonians get where they need to go. For more information about ODOT’s Urban Mobility Strategy visit: https://www.oregon.gov/odot/UMO/Documents/urban-mobility-strategy-executive-summary.pdf

Staffing Impact

The positions requested in this POP support the implementation of the comprehensive 20 year Urban Mobility Strategy for the Portland metropolitan region, as well as ongoing support for the management of ODOT’s Toll Program. Neither ODOT headquarters nor the regions can support the scale and scope of the approximately $3 billion UMS implementation without these additional resources.

The POP would add a total of 37 permanent positions, which are primarily located within UMO and are mostly senior management and technical staff who bring seasoned judgement and experience to support critical decision-making, planning, regulatory coordination, and a strong ODOT owner oversight within the UMS projects and the system-wide tolling program. The POP also includes 14 positions for UMS related activities within ODOT Administrative Services (OAS). These positions ensure that ODOT’s Urban Mobility Strategy is appropriately linked with other related activities across the agency as the Toll program comes on-line. As the project evolves and we determine the back-office needs, additional resources may be needed.

Position Summary

Position Title	Type	Class Title	23-25 Total
OAS – Human Resource Analyst 3	1 Permanent	HRA3	$227,161
OAS – Information Systems Specialist 7	4 Permanent	ISS7	$939,432
OAS – Information Systems Specialist 7	2 Permanent	ISS7	$436,165
OAS – Information Systems Specialist 8	3 Permanent	ISS8	$630,144
OAS – Principal Executive Manager E	1 Permanent	PEME	$250,125
OAS – Procurement & Contract Specialist 3	3 Permanent	PCS3	$482,340
ODOT Administrative Services (OAS)	**14 positions**		**$2,965,367**

*Final Personal Services limitation was reduced due to changes between estimated and actual values

Expenditure Summary and Revenue Sources

Current program expenditures are funded through existing ODOT budget limitation programmed through the Statewide Transportation Improvement Program (STIP).

The POP currently just includes a request for limitation to cover staffing and related services and supplies (calculated at 8 percent of personal services). Project limitation for this POP is defined by approved allocations within the STIP. As more information becomes available on the timing of project execution, and related costs, the OTC will likely amend the STIP, which may require ODOT to return to a future legislative body to balance project execution limitation.

Package 102 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$2,958,296	$3,321,677	OF
Services & Supplies	$244,300	$265,734	OF
Total Expenditures	**$3,202,596**	**$3,587,411**	

Policy Option Package #105 Small Business Development Program
Total Agency budget: $672,044 Other Fund 3 Positions 2.30 FTE

Purpose
The POP is tied to SB 1048 (2023) that would establish a Small Business Development Program and modify the public contracting code to increase public improvement contracting opportunities and contract awards to small businesses, Certification Office for Business Inclusion and Diversity (COBID) firms, BIPOC and women-owned businesses. The POP adds a position to develop and manage this newly established program.

This request also includes two full-time, permanent positions and related services & supplies necessary to implement mandated directives and requirements in the Governor's Executive Order (EO) #22-15 effective August 3, 2022, to actively increase and promote diversity, equity, and inclusion (DEI) values and outcomes across procurement processes to ensure a level playing field for all businesses, including minority-owned, women-owned, emerging small, and service-disabled veteran-owned businesses, to receive equitable opportunities to compete for, and be awarded, state procurements.

Governor Kate Brown and the Racial Justice Council Procurement and Contracting Equity workgroup have developed a list of directives to further the State's goal of embedding equity into the state procurement and contracting processes which are included in the EO #22-15. Specific directives to ODOT are included in EO #22-15 regarding project planning, procurement equity, and contract compliance to include reporting on the agency-level procurement equity initiatives, measures to address proactive outreach and engagement, prompt payment, project workforce diversification, disaggregated data collection of workforce and subcontractors, and Disadvantaged Business Enterprise (DBE) business supports. Also included in the EO #22-15 is a directive for ODOT to develop a 5-Year Action plan to embed equity into the agency procurement processes and diversify the public works project workforce. ODOT submitted the required 5-Year Action Plan on October 1, 2022, to implement the executive order which will require additional staffing to execute the plan and lays the groundwork for the continuation of this work into the future. ODOT is committed to advancing and implementing a 5-Year Action Plan directed at embedding equity into its agency procurement processes.

How achieved
ODOT spends hundreds of millions of dollars annually on projects and programs to improve the transportation system. These projects benefit the state's construction, engineering, and supplier industries. Systemic barriers often make it difficult for BIPOC and women-owned businesses to compete successfully for ODOT contracts. A recent Disparity Study conducted found that there is an underutilization of qualified and interested minority and women business enterprises performing ODOT contracts and subcontracts. Further, a barrier analysis highlighted that current COBID certification process was actually an impediment to awarding contracts to

DBE, BIPOC and women-owned businesses. Given evidence of a disparity in contract awards, ODOT is committed to remedying marketplace discrimination by making opportunities more easily available to DBE, BIPOC and women-owned firms. Having additional support and technical assistance for small businesses is an important strategy for improving contracting awards to BIPOC and women-owned businesses and to helping ensure ODOT's DBE goals are met.

Pursuant to EO #22-15, ODOT has developed a 5-Year Action Plan detailing its strategic direction and implementation plan to embed equity into its agency procurement processes. This plan addresses five primary areas, including: Procurement Processes, Data Collection and Transparency, Proactive Outreach and Engagement, and Training. *(See ODOT 5-Year Action Plan: EO 22-15 doc).*

Staffing Impact

The Small Business Development Program would be a new program within ODOT, and would require a full time, permanent Program Analyst 4 to manage. ODOT is also requesting two full-time, permanent Other Funded positions dedicated to the implementation of EO #22-15.

ODOT Procurement Office

- One full-time, permanent Program Analyst 2 (PA2) position (Procurement Social Equity Coordinator), and
- Related services & supplies equal to 8% of personal services budget.

The Program Analyst 2 position will be responsible for coordinating agency procurement equity initiatives and implementing EO #22-15 by:

- Conducting market research for utilization and availability of firms to address inequities.
- Conducting training, outreach and promoting diversity, equity, and inclusion for contracting.
- Reviewing and updating contracting templates.
- Supporting small business in understanding how to respond to solicitations.
- Coordinating with project delivery, GCAP, the Certification Office for Business Inclusion and Diversity (COBID) and other organizations in project planning outreach prior to solicitation activities.
- Reviewing and updating procurement procedures and policy using an equity lens.
- Identifying opportunities for future legislative action.
- Coordinating local agency certification.

ODOT Office of Equity & Civil Rights

- One full-time, permanent Program Analyst 4 (PA4) position (Small Business Development Program Manager),
- One full-time, permanent Research Analyst 4 (RA4) position (Equity Data Manager), and
- Related services & supplies equal to 8% of personal services budget.

The Program Analyst 4 position will serve as the Small Business Development Program Manager. The position will also be responsible for:

- Establishing rules, goals, a program framework, procedures, and policies.
- Evaluation of program deliverables and outcomes.
- Monitoring ODOT's compliance with Federal and State laws.

The Research Analyst 4 position will be responsible for:

- Managing the data collection and reporting within the workgroups to implement EO #22-15, including Procurement, Communications, IT, OCR, OSE, and ODOT Regions.
- Collaborating with other state agencies to further implement data collection strategies.
- Developing and implementing tools and templates, ensuring means to electronically collect race and gender data for all state procurements, including contractors.
- Collecting, compiling, and analyzing qualitative and quantitative information and statistical data and preparing this information in report to the agency and stakeholders.
- Developing monitoring tools to measure outreach and engagement strategies and other performance metrics as required by EO #22-15.

Quantifying Results

Key indicators of success that this program will monitor include:

- Number of ODOT contracts awarded to BIPOC and women-owned firms.
- Strengthened supplier engagement to better support small business in participating in ODOT contract opportunities.
- Creation and management of performance metrics to track progress towards achieving EO #22-15 requirements.
- Number of policies and procedures updated to address barriers to contracting with ODOT.
- Raise formal thresholds to create more opportunities to use small and minority-led firms.
- Increased rate of DBE participation.
- Feedback loops to identify issues and opportunities as processes are implemented.

- Annual reporting on depth of engagement as part of the SAP (include certified firms, BIPOC owned firms, and BIPOC-centered trade associations).

Expenditure Summary and Revenue Sources
The request includes personal services and related services and supplies (8 percent of personal services). The funding is Other Funds from the State Highway Fund.

POP Expenditures Summary

Expenditure Summary	2023-25	2025-27
Personal Services	$622,623	$761,532
Services and Supplies	49,781	60,923
Total	**$672,404**	**$822,455**

Positions		2023-25			2025-27		
Classification Title	Classification Number	Position Count	FTE Count	Position Budget	Position Count	FTE Count	Position Budget
Program Analyst 2	MMC 0861	1	0.69	$174,707	1	1.00	$232,943
Program Analyst 4	MMN X0863 AP	1	0.92	281,127	1	1.00	306,684
Research Analyst 4	OAO 1118	1	0.69	166,429	1	1.00	221,905
Total		**3**	**2.30**	**$622,263**	**3**	**3.00**	**$761,532**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of | **Cross Reference Name: ODOT Administrative Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 73000-700-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	11,175	-	-	-	11,175
Overtime Payments	-	-	28,839	-	-	-	28,839
Shift Differential	-	-	330	-	-	-	330
All Other Differential	-	-	13,897	-	-	-	13,897
Public Employees' Retire Cont	-	-	7,717	-	-	-	7,717
Pension Obligation Bond	-	-	104,515	12,028	-	-	116,543
Social Security Taxes	-	-	4,149	-	-	-	4,149
Unemployment Assessments	-	-	270	-	-	-	270
Paid Family Medical Leave Insurance	-	-	172	-	-	-	172
Mass Transit Tax	-	-	27,990	-	-	-	27,990
Vacancy Savings	-	-	169,478	-	-	-	169,478
Total Personal Services	**-**	**-**	**$368,532**	**$12,028**	**-**	**-**	**$380,560**
Total Expenditures							
Total Expenditures	-	-	368,532	12,028	-	-	380,560
Total Expenditures	**-**	**-**	**$368,532**	**$12,028**	**-**	**-**	**$380,560**
Ending Balance							
Ending Balance	-	-	(368,532)	(12,028)	-	-	(380,560)
Total Ending Balance	**-**	**-**	**($368,532)**	**($12,028)**	**-**	**-**	**($380,560)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,750,000	-	-	-	1,750,000
Total Services & Supplies	**-**	**-**	**$1,750,000**	**-**	**-**	**-**	**$1,750,000**
Total Expenditures							
Total Expenditures	-	-	1,750,000	-	-	-	1,750,000
Total Expenditures	**-**	**-**	**$1,750,000**	**-**	**-**	**-**	**$1,750,000**
Ending Balance							
Ending Balance	-	-	(1,750,000)	-	-	-	(1,750,000)
Total Ending Balance	**-**	**-**	**($1,750,000)**	**-**	**-**	**-**	**($1,750,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: ODOT Administrative Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-700-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	-	-	(25,000)	-	-	-	(25,000)
Facilities Rental and Taxes	-	-	(1,205,936)	-	-	-	(1,205,936)
Fuels and Utilities	-	-	(10,000)	-	-	-	(10,000)
Agency Program Related S and S	-	-	(1,433,970)	-	-	-	(1,433,970)
Other Services and Supplies	-	-	(3,601,498)	-	-	-	(3,601,498)
Total Services & Supplies	**-**	**-**	**($6,276,404)**	**-**	**-**	**-**	**($6,276,404)**
Total Expenditures							
Total Expenditures	-	-	(6,276,404)	-	-	-	(6,276,404)
Total Expenditures	**-**	**-**	**($6,276,404)**	**-**	**-**	**-**	**($6,276,404)**
Ending Balance							
Ending Balance	-	-	6,276,404	-	-	-	6,276,404
Total Ending Balance	**-**	**-**	**$6,276,404**	**-**	**-**	**-**	**$6,276,404**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	14,420	-	-	-	14,420
Out of State Travel	-	-	4,368	-	-	-	4,368
Employee Training	-	-	41,426	-	-	-	41,426
Office Expenses	-	-	89,457	-	-	-	89,457
Telecommunications	-	-	243,954	-	-	-	243,954
State Gov. Service Charges	-	-	6,257,437	-	-	-	6,257,437
Data Processing	-	-	1,032,062	-	-	-	1,032,062
Publicity and Publications	-	-	1,353	-	-	-	1,353
Professional Services	-	-	579,357	-	-	-	579,357
IT Professional Services	-	-	607,887	-	-	-	607,887
Attorney General	-	-	177,261	-	-	-	177,261
Employee Recruitment and Develop	-	-	13,610	-	-	-	13,610
Dues and Subscriptions	-	-	21,202	-	-	-	21,202
Facilities Rental and Taxes	-	-	12,026	-	-	-	12,026
Fuels and Utilities	-	-	16,363	-	-	-	16,363
Facilities Maintenance	-	-	185,808	-	-	-	185,808
Agency Program Related S and S	-	-	443,593	-	-	-	443,593
Intra-agency Charges	-	-	5,885	-	-	-	5,885
Other Services and Supplies	-	-	13,232	-	-	-	13,232
Expendable Prop 250 - 5000	-	-	141,561	-	-	-	141,561
IT Expendable Property	-	-	155,591	-	-	-	155,591
Total Services & Supplies	**-**	**-**	**$10,057,853**	**-**	**-**	**-**	**$10,057,853**
Capital Outlay							
Office Furniture and Fixtures	-	-	256	-	-	-	256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	105	-	-	-	105
Automotive and Aircraft	-	-	2,857	-	-	-	2,857
Data Processing Software	-	-	18,923	-	-	-	18,923
Data Processing Hardware	-	-	6,681	-	-	-	6,681
Building Structures	-	-	12,295	-	-	-	12,295
Total Capital Outlay	**-**	**-**	**$41,117**	**-**	**-**	**-**	**$41,117**
Total Expenditures							
Total Expenditures	-	-	10,098,970	-	-	-	10,098,970
Total Expenditures	**-**	**-**	**$10,098,970**	**-**	**-**	**-**	**$10,098,970**
Ending Balance							
Ending Balance	-	-	(10,098,970)	-	-	-	(10,098,970)
Total Ending Balance	**-**	**-**	**($10,098,970)**	**-**	**-**	**-**	**($10,098,970)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	2,333,333	-	-	-	2,333,333
Total Revenues	**-**	**-**	**$2,333,333**	**-**	**-**	**-**	**$2,333,333**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,674,840	-	-	-	1,674,840
Empl. Rel. Bd. Assessments	-	-	477	-	-	-	477
Public Employees' Retire Cont	-	-	300,130	-	-	-	300,130
Social Security Taxes	-	-	128,126	-	-	-	128,126
Paid Family Medical Leave Insurance	-	-	6,698	-	-	-	6,698
Worker's Comp. Assess. (WCD)	-	-	414	-	-	-	414
Flexible Benefits	-	-	356,400	-	-	-	356,400
Total Personal Services	**-**	**-**	**$2,467,085**	**-**	**-**	**-**	**$2,467,085**
Services & Supplies							
Agency Program Related S and S	-	-	2,530,700	-	-	-	2,530,700
Total Services & Supplies	**-**	**-**	**$2,530,700**	**-**	**-**	**-**	**$2,530,700**
Total Expenditures							
Total Expenditures	-	-	4,997,785	-	-	-	4,997,785
Total Expenditures	**-**	**-**	**$4,997,785**	**-**	**-**	**-**	**$4,997,785**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(2,664,452)	-	-	-	(2,664,452)
Total Ending Balance	**-**	**-**	**($2,664,452)**	**-**	**-**	**-**	**($2,664,452)**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	1,564,728	-	-	-	1,564,728
Total Revenues	**-**	**-**	**$1,564,728**	**-**	**-**	**-**	**$1,564,728**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	975,962	-	-	-	975,962
Empl. Rel. Bd. Assessments	-	-	301	-	-	-	301
Public Employees' Retire Cont	-	-	174,893	-	-	-	174,893
Social Security Taxes	-	-	74,660	-	-	-	74,660
Paid Family Medical Leave Insurance	-	-	3,905	-	-	-	3,905
Worker's Comp. Assess. (WCD)	-	-	262	-	-	-	262
Flexible Benefits	-	-	227,700	-	-	-	227,700
Total Personal Services	**-**	**-**	**$1,457,683**	**-**	**-**	**-**	**$1,457,683**
Services & Supplies							
Agency Program Related S and S	-	-	107,045	-	-	-	107,045
Total Services & Supplies	**-**	**-**	**$107,045**	**-**	**-**	**-**	**$107,045**
Total Expenditures							
Total Expenditures	-	-	1,564,728	-	-	-	1,564,728
Total Expenditures	**-**	**-**	**$1,564,728**	**-**	**-**	**-**	**$1,564,728**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 100 - IIJA Project and Program Resourcing

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 101 - Interstate Bridge Replacement

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	69,252	-	-	-	69,252
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	12,410	-	-	-	12,410
Social Security Taxes	-	-	5,298	-	-	-	5,298
Paid Family Medical Leave Insurance	-	-	277	-	-	-	277
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	**-**	**-**	**$107,086**	**-**	**-**	**-**	**$107,086**
Services & Supplies							
Agency Program Related S and S	-	-	8,567	-	-	-	8,567
Total Services & Supplies	**-**	**-**	**$8,567**	**-**	**-**	**-**	**$8,567**
Total Expenditures							
Total Expenditures	-	-	115,653	-	-	-	115,653
Total Expenditures	**-**	**-**	**$115,653**	**-**	**-**	**-**	**$115,653**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 101 - Interstate Bridge Replacement

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(115,653)	-	-	-	(115,653)
Total Ending Balance	**-**	**-**	**($115,653)**	**-**	**-**	**-**	**($115,653)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,011,311	-	-	-	2,011,311
Empl. Rel. Bd. Assessments	-	-	571	-	-	-	571
Public Employees' Retire Cont	-	-	360,430	-	-	-	360,430
Social Security Taxes	-	-	153,866	-	-	-	153,866
Paid Family Medical Leave Insurance	-	-	8,043	-	-	-	8,043
Worker's Comp. Assess. (WCD)	-	-	496	-	-	-	496
Flexible Benefits	-	-	430,650	-	-	-	430,650
Reconciliation Adjustment	-	-	(7,071)	-	-	-	(7,071)
Total Personal Services	**-**	**-**	**$2,958,296**	**-**	**-**	**-**	**$2,958,296**
Services & Supplies							
Agency Program Related S and S	-	-	244,300	-	-	-	244,300
Total Services & Supplies	**-**	**-**	**$244,300**	**-**	**-**	**-**	**$244,300**
Total Expenditures							
Total Expenditures	-	-	3,202,596	-	-	-	3,202,596
Total Expenditures	**-**	**-**	**$3,202,596**	**-**	**-**	**-**	**$3,202,596**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,202,596)	-	-	-	(3,202,596)
Total Ending Balance	**-**	**-**	**($3,202,596)**	**-**	**-**	**-**	**($3,202,596)**
Total Positions							
Total Positions							14
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**14**
Total FTE							
Total FTE							10.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.92**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 104 - DMV Customer Experience

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 104 - DMV Customer Experience

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 105 - Small Business Development Program

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	416,312	-	-	-	416,312
Empl. Rel. Bd. Assessments	-	-	126	-	-	-	126
Public Employees' Retire Cont	-	-	74,603	-	-	-	74,603
Social Security Taxes	-	-	31,848	-	-	-	31,848
Paid Family Medical Leave Insurance	-	-	1,665	-	-	-	1,665
Worker's Comp. Assess. (WCD)	-	-	110	-	-	-	110
Flexible Benefits	-	-	95,700	-	-	-	95,700
Reconciliation Adjustment	-	-	1,899	-	-	-	1,899
Total Personal Services	**-**	**-**	**$622,263**	**-**	**-**	**-**	**$622,263**
Services & Supplies							
Agency Program Related S and S	-	-	49,781	-	-	-	49,781
Total Services & Supplies	**-**	**-**	**$49,781**	**-**	**-**	**-**	**$49,781**
Total Expenditures							
Total Expenditures	-	-	672,044	-	-	-	672,044
Total Expenditures	**-**	**-**	**$672,044**	**-**	**-**	**-**	**$672,044**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 105 - Small Business Development Program

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(672,044)	-	-	-	(672,044)
Total Ending Balance	**-**	**-**	**($672,044)**	**-**	**-**	**-**	**($672,044)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.30
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.30**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 106 - Road Usage Charging

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 106 - Road Usage Charging

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	227,578	(227,578)	-	-	-
Empl. Rel. Bd. Assessments	-	-	32	(32)	-	-	-
Public Employees' Retire Cont	-	-	40,782	(40,782)	-	-	-
Pension Obligation Bond	-	-	12,028	(12,028)	-	-	-
Social Security Taxes	-	-	14,237	(14,237)	-	-	-
Paid Family Medical Leave Insurance	-	-	638	(638)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	28	(28)	-	-	-
Flexible Benefits	-	-	23,760	(23,760)	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$319,083**	**($319,083)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	319,083	(319,083)	-	-	-
Total Expenditures	**-**	**-**	**$319,083**	**($319,083)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(319,083)	319,083	-	-	-
Total Ending Balance	**-**	**-**	**($319,083)**	**$319,083**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(132,504)	-	-	-	(132,504)
Empl. Rel. Bd. Assessments	-	-	(53)	-	-	-	(53)
Public Employees' Retire Cont	-	-	(23,745)	-	-	-	(23,745)
Social Security Taxes	-	-	(10,136)	-	-	-	(10,136)
Paid Family Medical Leave Insurance	-	-	(530)	-	-	-	(530)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(39,600)	-	-	-	(39,600)
Reconciliation Adjustment	-	-	18,094	-	-	-	18,094
Total Personal Services	**-**	**-**	**($188,520)**	**-**	**-**	**-**	**($188,520)**
Total Expenditures							
Total Expenditures	-	-	(188,520)	-	-	-	(188,520)
Total Expenditures	**-**	**-**	**($188,520)**	**-**	**-**	**-**	**($188,520)**
Ending Balance							
Ending Balance	-	-	188,520	-	-	-	188,520
Total Ending Balance	**-**	**-**	**$188,520**	**-**	**-**	**-**	**$188,520**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: ODOT Administrative Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(2,847,620)	-	-	-	(2,847,620)
Data Processing	-	-	(413,898)	-	-	-	(413,898)
Attorney General	-	-	(72,006)	-	-	-	(72,006)
Total Services & Supplies	**-**	**-**	**($3,333,524)**	**-**	**-**	**-**	**($3,333,524)**
Total Expenditures							
Total Expenditures	-	-	(3,333,524)	-	-	-	(3,333,524)
Total Expenditures	**-**	**-**	**($3,333,524)**	**-**	**-**	**-**	**($3,333,524)**
Ending Balance							
Ending Balance	-	-	3,333,524	-	-	-	3,333,524
Total Ending Balance	**-**	**-**	**$3,333,524**	**-**	**-**	**-**	**$3,333,524**

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

Transportation, Oregon Dept of **Agency Number: 73000**

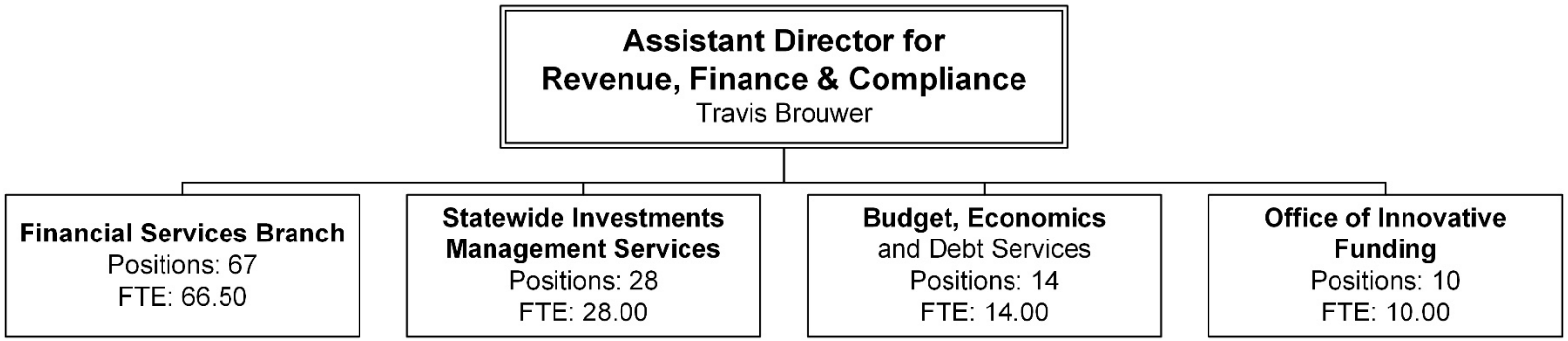
2023-25 Biennium **Cross Reference Number: 73000-700-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	1,222,542,471	-	-	-	-	-
Other Selective Taxes	77	-	-	-	-	-
Federal Revenues	2,881,815	-	-	5,386,757	5,271,104	3,898,061
Charges for Services	545,650	-	-	-	-	-
Admin and Service Charges	2,634,165	-	-	-	-	-
Fines and Forfeitures	833,443	-	-	-	-	-
Rents and Royalties	54,886	-	-	-	-	-
Interest Income	713,829	-	-	-	-	-
Sales Income	23,425	-	-	-	-	-
Other Revenues	46,507	-	-	-	-	-
Transfer In - Intrafund	250,903,146	214,334,028	218,860,156	249,122,825	249,238,478	243,428,922
Transfer In Other	1,109,906	-	-	-	-	-
Transfer Out - Intrafund	(1,206,469,528)	-	-	-	-	-
Tsfr To Aviation, Dept of	(9,880,008)	-	-	-	-	-
Tsfr To Governor, Office of the	(160,000)	-	-	-	-	-
Tsfr To OR Business Development	(1,957,506)	(1,401,745)	(1,401,745)	-	-	-
Tsfr To Marine Bd, Or State	(9,309,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(14,882,809)	-	-	-	-	-
Total Other Funds	**$239,630,065**	**$212,932,283**	**$217,458,411**	**$254,509,582**	**$254,509,582**	**$247,326,983**
Federal Funds						
Federal Funds	-	-	-	319,083	319,083	-
Total Federal Funds	**-**	**-**	**-**	**$319,083**	**$319,083**	**-**

Finance and Budget Division

Positions: 119

FTE: 118.50



Executive Summary

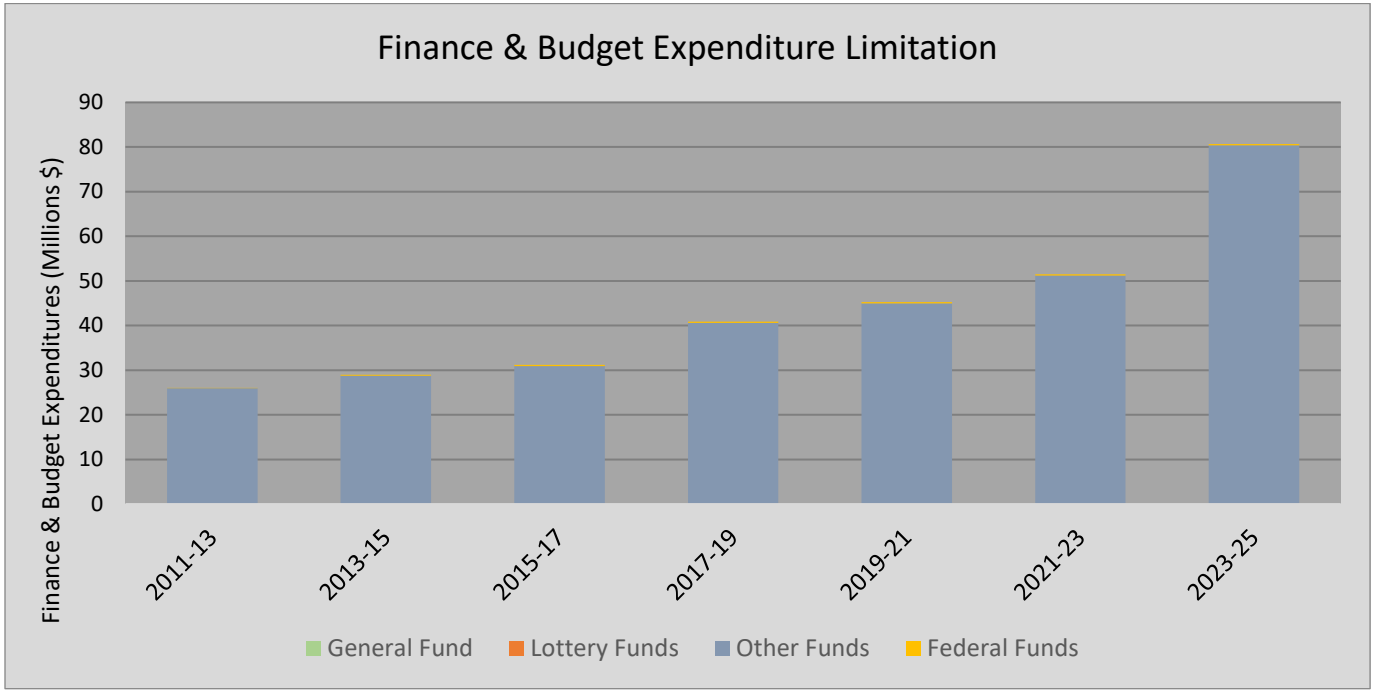
Focus Areas: Sufficient & Reliable Funding – Seek sufficient and reliable funding to support a modern transportation system and a fiscally sound ODOT.

The Finance and Budget Division contributes to all of the goals listed under the Sufficient & Reliable Funding priority and has primary responsibility for implementing two SAP strategic outcomes: Implement Large-scale Road Usage Charging and Achieve Sufficient Funding.

Program Contact: Travis Brouwer, Assistant Director for Revenue, Finance and Compliance

Budget: $80,675,855

$80,388,505 Other Funds $287,347 Federal Funds



Program Overview

The Finance & Budget Division (FBD) manages the agency's financial resources to ensure its long-term fiscal health, creating sustainable funding and revenue models that can outlast the declining purchasing power of the fuel taxes, and embracing new revenue sources to sustain the transportation system and the agency.

Program Funding

The Legislatively Adopted Budget for FBD in the 2023-25 biennium comprises $80.3 million Other Funds and $0.3 million Federal Funds. This budget enables FBD to deliver state and federal programs.

Program Description

FBD oversees the agency's fiscal functions and collects a significant portion of the State Highway Fund's revenue. It consists of four major program responsibilities: The Financial Services Branch (FSB), Budget, Economics & Debt Services (BEDS), Statewide Investment Management Services (SIMS), and the Office of Innovative Funding (OIF). For a more in-depth look into each program, see the Unit Narrative section.

FSB partners and provides a complete range of integrated financial and accounting processes for the agency.

BEDS manages the legislative budget process, implementation of the agency's operational budget, including coordination of division and branch budget execution. Long-term priorities include ensuring the agency's fiscal health by aligning ODOT's operational expenditures and revenue.

SIMS develops the Statewide Transportation Improvement Program (STIP), Oregon's four-year transportation capital improvement program, which identifies the scheduling and funding for transportation projects and programs within the state. Approximately $850 million in state and federal funds is obligated each federal fiscal year.

OIF develops strategic, innovative projects that enhance Oregon's multi-modal transportation system. Long-term priorities include implementation of statewide road usage charging to ensure sufficient and reliable revenue to maintain and improve Oregon's transportation system.

Major cost drivers are personal services costs, state government service charges (which are largely located in the FBD budget and account for $27.4 million of the division's budget), and financial systems. Opportunities to improve future program performance involve process efficiencies and system improvements.

Program Justification

FBD carries out key budget, financial, and revenue collection functions that provide sufficient and reliable funding for the agency and the transportation system while ensuring the agency's fiscal health.

FSB collects 45 percent of State Highway Fund revenue contributing to the agency's fiscal health. FSB provides superior customer service, accurate and timely financial information, and expert qualitative analysis to business partners and stakeholders to support accomplishing the agency's mission.

BEDS is responsible for budget development and execution functions, which are tools to monitor budgetary performance, set expectations for future performance through budget development, and provide the direct mechanism to fund priority projects and programs. BEDS produces semiannual revenue forecasts, providing analysis, warning of economic uncertainty and revenue challenges in addition to debt management activities such as monitoring agency cash flow needs and securing financing to meet achieve sufficient funding.

SIMS is responsible for program and funding compliance for the Statewide Transportation Improvement Program (STIP) and for other legislatively approved programs, which obligates $850 million in state and federal funds each federal fiscal year. This requires SIMS to take steps required by the federal government to initiate work on projects and puts the agency in position to receive additional federal funding. SIMS also oversees the funding and grant administration of statewide programs to ensure legislative compliance. SIMS works to train and certify local agencies to deliver projects funded with Federal Highway Funds—projects that typically require delivery by ODOT on behalf of the local agency per our agreement with the Federal Highway Administration (FHWA). Achievement of these outcomes is through financial controls, program and grant performance monitoring and management, and compliance reviews.

OIF focuses on developing the Oregon's Road Usage Charge Program, which advances the agency's Strategic Action Plan direction to implement large-scale road usage charging to ensure reliable funding for the transportation system in the face of increasing fuel efficiency of the vehicle fleet. As the first Road Usage Charging (RUC) program in the nation, OIF consults with other states that are developing RUC programs. It also works with national groups like the Society of Automotive Engineers and the OmniAir Consortium to develop and certify standards that support the program. Participation in RUC America ensures that ODOT's voice is at the table as

RUC programs become more prevalent. This will reduce the need to reformat ODOT's data structures and processes as these programs evolve.

Program Performance

FSB tracks performance indicators related to the timely and accurate delivery of products and services to both internal and external customers. Payment processing targets have generally been met for the biennium. Additional emphasis in payroll accuracy and final paycheck processing will continue in the 2023–2025 biennium.

ODOT STATEWIDE FINANCIAL PERFORMANCE MEASURES BY PERCENTAGE

Fiscal Year Comparison

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Goal
Vendor Payment Coding Accuracy	96.40%	95.28%	95.55%	94.68%	95.22%	96.31%	96.17%	97.98%	98.12%	97.98%		98.00%
Vendor Pay Timely	94.04%	92.36%	92.55%	91.61%	91.77%	90.69%	90.15%	85.54%	88.09%	87.21%		98.00%
Financial Training Timely	97.88%	98.42%	98.96%	100.00%	99.98%	100.00%	97.80%	71.03%	75.51%	99.18%		97.00%

Enabling Legislation/Program Authorization

Financial Services Branch

ORS 184.637, ORS Chapter 192 and 357, OAR 166-300-0020, 166-300-0025, 166-300-0030, 166-300-0035, ORS 279.435, ORS 366.524-535, ORS 293.229-.233, ORS 293.250, ORS 293.265, ORS 184.651, ORS Chapter 319.010 to 319.430 & ORS 319.510 - 319.880, ORS 319.182, 319.742, 825.504, and ORS 293.250.

Budget, Economics and Debt Services

ORS Chapters 286A and 291.

Statewide Investment Management Services

23 CFR Part 450, 23 USC 134 and 135, 49 USC 5303 and 5304.
ORS 367.080-089.

Office of Innovative Funding
ORS 184.843, ORS 184.616, ORS 367.800 – 367.824.

Funding Streams

Most of the budget for Finance and Budget Division comes from the State Highway Fund.

SIMS uses federal transportation funds from FHWA for the funding of section operations. SIMS works to program and administer revenue from the Federal Highway Administration, State Highway Fund, lottery-backed bonding, vehicle privilege tax revenue, and bicycle excise tax revenue for the Connect Oregon program. Some SIMS and BEDS expenditures are also reimbursed by federal State Planning and Research funds.

The OReGO program has leveraged federal Surface Transportation System Funding Alternatives grants to research and develop new methods of collecting sustainable revenue for the transportation system.

Significant Program Changes from 2021-2023

A significant change is the passage of the Infrastructure Investment Jobs Act (IIJA) by the federal government. This bill provides approximately a 30 percent increase in the federal funding to ODOT, which will require additional work and oversight to ensure compliance and obligation of the federal funding.

HB 3297, and ODOT's associated policy option package (POP), would create a mandatory RUC program for model year 2028 vehicles and later rated at 30 mpg or greater starting in 2027. If approved, this bill and POP will increase staffing for the Office of Innovative Funding to implement the expanded program.

Program Details

A more in-depth look at Program Descriptions and responsibilities:

Financial Services Branch

- Supports the Department in the areas of accounts payable, accounts receivable, contractor payments, payroll support, retirement and benefits coordination, electronic time and attendance system, electronic travel claims processing, financial policy and procedure development, financial training, financial coordination and reporting, asset accounting, federal billing, and coordination with the State of Oregon Statewide Financial Management Application.

- Administers the fuels tax law and ordinances for Oregon as well as many city and county jurisdictions. Processes licenses and revenue tax reports for motor vehicle fuel dealers, use fuel users and sellers, and audits licensees for fuels tax compliance and reporting.
- Produces cost allocation, cost/benefit, and quantitative analysis, and develops labor and equipment rates.
- Provides collection services for various programs of the agency.

Budget, Economics & Debt Services
BEDS forecasts the agency's revenues, performs economic and data analysis in support of financial, legislative, planning, and other functions, manages the agency's portfolio of more than $3 billion in bonded debt, and oversees operations of the Oregon Transportation Investment Bank. Clients range from internal agency customers to external government partners and the general public.

- Legislative Budget: Coordinates the department's legislative budget development process, including all Emergency Board requests and program budget development. Provides allotment plans and permanent financing plans. Customers include agency budget staff and daily communication with DAS Chief Financial Office and the Legislative Fiscal Office.
- Operational Budget: Implements and manages the execution of the biennial agency budget. Customers include daily interaction with program and other finance staff.
- Position Management: Partners with divisions and Human Resources to provide agency-wide Position Management processes; ensures that all Permanent Finance balances for the agency are maximized throughout each biennium.
- Delivery & Operations (D&O) Division Budget Office (budgeted within D&O limitation): Execution of the D&O budget, coordinates business analysis, manages division cashflow, supports the Maintenance Management System, and operates the Claims Against Others (CAO) program. For budget work, customer groups include program and finance staff. For the CAO program customers include attorneys, insurance companies, and the public.
- Economic Analysis: BEDS undertakes state and federal transportation revenue forecasting for use in agency and local government bonding issuance and budget development. BEDS also develops financial and economic analyses to meet and support federal code and state constitutional and statutory requirements, federal grant applications, state and local government needs, research studies, and informational requests.
- Debt and Banking: Develops and manages the agency bonding and debt management plan working closely with Oregon State Treasury. Manages the Oregon Transportation Infrastructure Bank through actively providing loans to local governments for transportation projects. Customers include local government officials. Key advisors include Bond Council and Municipal Advisors.

Statewide Investment Management Services
In addition to the STIP construction projects delivered through the Delivery & Operations Division, SIMS oversees the funding and grant administration of statewide programs through the Statewide Programs Unit (SPU). SPU also trains and certifies local agencies to deliver projects funded with Federal Highway Funds. Achievement of these outcomes is through financial controls, program and grant performance monitoring and management, and compliance reviews.

SIMS strategically integrates programs, grants, and other funding sources to promote multimodal and sustainable transportation solutions. SIMS is responsible for combining funding and strategic management.

- The Program and Funding Services Unit is responsible for the development and management of the Statewide Transportation Improvement Program (STIP), Project Funding, and Project Accounting. STIP development and management includes providing information, leadership, oversight, and guidance to ODOT Regions for STIP development processes and activities, project selection and prioritization activities and STIP public involvement activities, while ensuring state and federal requirements for STIP development are met.
- Funding Management includes management of the federal and state funds used for the STIP as well as funding for the Division budget. This requires the unit to interact with ODOT Regions and Divisions and other state agencies to establish and manage the correct funding. Included in this work are securing federal authorization, creating billing accounts and expenditure accounts to utilize the appropriate funds.
- Project Accounting includes analyzing and interpreting accounting records to ensure compliance with state and federal regulations and local/interagency agreements. This includes monitoring the financial position for the Federal and State funded programs, by reporting current funding obligations and commitments through the State Financial Plan.

Office of Innovative Funding
OIF seeks new partners, technologies, and developers that can lead to transportation system-level change and improve mobility for Oregonians around the state. Through partnering with internal and external organizations, this section identifies, assesses, and promotes strategic innovations that advance the transportation system in this fast-changing transportation environment. This is done by creating avenues for cooperation with private industry, developing policy and processes that can realize the value of innovation, and collaborating internally with various units and departments to prepare the agency for long-term implementation. OIF also support partnerships with other states through their work with RUC America, a consortium of state DOTs that was authorized by SB 810 (2013).

- OReGO - Oregon has pioneered the pay-by-the-mile concept, and the OReGO program is demonstrating how effective this program can be in replacing fuels tax. OReGO participants voluntarily pay a per-mile road usage charge and receive a credit of any fuel taxes paid, and drivers of electric and high-mpg vehicles (40 mpg or better) can save money on registration while they are enrolled in Oregon's road usage charge program.
- Road User Fee Task Force (RUFTF) - The Oregon Legislature created RUFTF in 2001 to investigate options for generating sustainable funding for Oregon's transportation system. The group directed two pilot projects in 2006 and 2012 that tested per-mile charging. RUFTF is composed of 12 voting members appointed by the Governor, the Senate President, and House Speaker. Two members of the Oregon Transportation Commission (OTC) are appointed by the OTC Chair. Generally, members serve four-year terms. The RUFTF works to refine policies related to road user funding, although the members are primarily interested in refining the OReGO program so it can be a reliable funding source as passenger vehicles become more efficient. RUFTF has worked with ODOT to introduce legislation to expand road usage charging, including a legislative concept for the 2023 session.
- RUC America - This group is a consortium of state departments of transportation that has 19 members as of May 2022. It acts as a go-to source for anyone who has any interest in RUC. Whether watching the story unfold, or considering implementation of a Road Usage Charge, RUC America is the place to find a clear, factual, non-biased picture of how RUC has worked and is working in other states. RUC America also provides case studies, best practices, and the most up-to-date information on RUC available anywhere.
- Oregon's Innovative Partnerships Program (OIPP) - Innovation in transportation takes partnerships, and OIPP knows how to develop them for mutual benefit. OIPP develops partnerships with private entities and units of government that will expedite project delivery, maximize innovation in project development, and leverage public funding with private resources. Recent examples include a light-emitting diode (LED) lighting project in Region 1 that is a model for the rest of the regions, refurbishment of the West Coast Electric Highway, and continued operations of OReGO.

Revenue Sources

Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide) **See ORBITS Report BPR0013 for details**

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.

#022 Phase-Out **($3,148,994) OF** **(52,205) FF**

- Agency-wide 6 percent reduction of State Highway Funds ($3,148,994) OF
- Budget Reduced to reflect completed grant work (52,205) FF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060 Technical Adjustment **($9,332,300) OF**

- Re-organization correction: SIMS group returning non-pics related PS and S&S to Policy, Data & Analysis

Policy Option Packages reflect policy and program changes that enhance the budget on top of the Essential budget level. Finance & Budget Division includes the following packages in the 2023-2025 Legislatively Adopted Budget:

#081 IIJA June E-board **$1,058,116 OF** **4 Positions** **4.00 FTE**

Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

#102 Urban Mobility Strategy **$146,002 OF** **1 Position** **0.50 FTE**

This package staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-Metro Region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program. The Accountant 3 position in FBD helps ensures the program is linked to related activities across the agency.

#803 Position Reclassification **$20,352 OF** **0 Positions** **0.00 FTE**

This package reflects the reclassification of positions submitted to the Department of Administrative Services for approval to enable the department to use existing position authority more efficiently based on evolving responsibilities and priorities. The package is largely self-funding across the agency.

#810 HB 5506 Statewide Adjustment **($976,575) OF**

This package reflects adjustments to DAS rates and service charges, Attorney General rates and costs for supporting the Government Ethics Commission and Public Record Advocate.

Policy Option Package #102 Urban Mobility Strategy
Finance & Budget: $146,002 OF 1 Positions 0.50 FTE

Total Agency Adopted Budget: $9,182,342 OF 37 Positions 29.82 FTE

Purpose

In 2017, the Oregon Legislature passed House Bill 2017, also known as “Keep Oregon Moving,” which committed billions of dollars to projects to address congestion issues in the Portland-metro region and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue implementation of tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state’s commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing. This POP staffs ODOT’s Urban Mobility Strategy (UMS), and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

How achieved

The Urban Mobility Strategy is ODOT’s approach to address metro transportation congestion, safety and aging infrastructure challenges and goals outlined in the ODOT Strategic Action Plan. ODOT formed the Urban Mobility Office (UMO) to lead the Urban Mobility Strategy and ensure that as the region grows, we retain safe and reliable routes to help Oregonians get where they need to go. For more information about ODOT’s Urban Mobility Strategy visit: https://www.oregon.gov/odot/UMO/Documents/urban-mobility-strategy-executive-summary.pdf

Staffing Impact

The positions approved in this POP support the implementation of the comprehensive 20-year Urban Mobility Strategy for the Portland metropolitan region, as well as ongoing support for the management of ODOT's Toll Program. Neither ODOT headquarters nor the regions can support the scale and scope of the approximately $3 billion UMS implementation without these additional resources.

The POP would add a total of 32 permanent and 5 limited duration positions, which are primarily located within UMO and are mostly senior management and technical staff who bring seasoned judgement and experience to support critical decision-making, planning, regulatory coordination, and a strong ODOT owner oversight within the UMS projects and the system-wide tolling program.

The POP also includes one position for UMS related activities within the Finance and Budget Division (FBD). This position helps ensure that ODOT's Urban Mobility Strategy is linked with other related activities across the agency as the Toll program comes on-line.

Position Summary

Position Title	Type	Class Title	23-25 Total
FBD – Accountant 3	**1 Permanent**	**ACCT3**	**$135,187**

As ODOT continues the evolution of the toll program and shifts into developing toll IT and customer service systems, ODOT recognizes that toll operations are a revenue function that can best be implemented and operated alongside other revenue and finance functions. As a result, ODOT's leadership has decided to shift toll operations to the Finance and Budget Division and will take the steps necessary to adjust ODOT's budget structure to align with this change during the 2025-27 biennium. As the project evolves and we determine the back-office needs, additional resources may be needed.

Expenditure Summary and Revenue Sources

Current program expenditures are funded through existing ODOT budget limitation programmed through the Statewide Transportation Improvement Program (STIP).

The POP currently just includes a request for limitation to cover staffing and related services and supplies (calculated at 8 percent of personal services). Project limitation for this POP is defined by approved allocations within the STIP. As more information becomes available on the timing of project execution, and related costs, the OTC will likely amend the STIP, which may require ODOT to return to a future legislative body to balance project execution limitation.

Package 102 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	$135,187	$270,374	OF
Services & Supplies	$10,815	$17,304	OF
Total Expenditures	**$146,002**	**$287,678**	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,798	-	-	-	2,798
Overtime Payments	-	-	1,470	-	-	-	1,470
Shift Differential	-	-	464	-	-	-	464
All Other Differential	-	-	8,007	-	-	-	8,007
Public Employees' Retire Cont	-	-	1,782	-	-	-	1,782
Pension Obligation Bond	-	-	(34,395)	-	-	-	(34,395)
Social Security Taxes	-	-	975	-	-	-	975
Paid Family Medical Leave Insurance	-	-	40	-	-	-	40
Mass Transit Tax	-	-	8,890	-	-	-	8,890
Vacancy Savings	-	-	44,358	-	-	-	44,358
Total Personal Services	**-**	**-**	**$34,389**	**-**	**-**	**-**	**$34,389**
Total Expenditures							
Total Expenditures	-	-	34,389	-	-	-	34,389
Total Expenditures	**-**	**-**	**$34,389**	**-**	**-**	**-**	**$34,389**
Ending Balance							
Ending Balance	-	-	(34,389)	-	-	-	(34,389)
Total Ending Balance	**-**	**-**	**($34,389)**	**-**	**-**	**-**	**($34,389)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(52,205)	-	-	(52,205)
Total Revenues	**-**	**-**	**-**	**($52,205)**	**-**	**-**	**($52,205)**
Services & Supplies							
IT Professional Services	-	-	-	(52,205)	-	-	(52,205)
Agency Program Related S and S	-	-	(2,805,485)	-	-	-	(2,805,485)
Other Services and Supplies	-	-	(343,509)	-	-	-	(343,509)
Total Services & Supplies	**-**	**-**	**($3,148,994)**	**($52,205)**	**-**	**-**	**($3,201,199)**
Total Expenditures							
Total Expenditures	-	-	(3,148,994)	(52,205)	-	-	(3,201,199)
Total Expenditures	**-**	**-**	**($3,148,994)**	**($52,205)**	**-**	**-**	**($3,201,199)**
Ending Balance							
Ending Balance	-	-	3,148,994	-	-	-	3,148,994
Total Ending Balance	**-**	**-**	**$3,148,994**	**-**	**-**	**-**	**$3,148,994**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	8,221	180	-	-	8,401
Out of State Travel	-	-	4,565	358	-	-	4,923
Employee Training	-	-	7,440	-	-	-	7,440
Office Expenses	-	-	21,771	-	-	-	21,771
Telecommunications	-	-	16,829	-	-	-	16,829
State Gov. Service Charges	-	-	6,362,392	-	-	-	6,362,392
Data Processing	-	-	13,056	-	-	-	13,056
Publicity and Publications	-	-	649	-	-	-	649
Professional Services	-	-	1,386,706	-	-	-	1,386,706
IT Professional Services	-	-	118,283	21,462	-	-	139,745
Attorney General	-	-	38,592	-	-	-	38,592
Employee Recruitment and Develop	-	-	1,433	-	-	-	1,433
Dues and Subscriptions	-	-	2,076	-	-	-	2,076
Fuels and Utilities	-	-	146	-	-	-	146
Agency Program Related S and S	-	-	177,091	-	-	-	177,091
Intra-agency Charges	-	-	75,016	-	-	-	75,016
Other Services and Supplies	-	-	177,797	-	-	-	177,797
Expendable Prop 250 - 5000	-	-	1,632	-	-	-	1,632
IT Expendable Property	-	-	11,845	348	-	-	12,193
Total Services & Supplies	**-**	**-**	**$8,425,540**	**$22,348**	**-**	**-**	**$8,447,888**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	8,425,540	22,348	-	-	8,447,888
Total Expenditures	**-**	**-**	**$8,425,540**	**$22,348**	**-**	**-**	**$8,447,888**
Ending Balance							
Ending Balance	-	-	(8,425,540)	(22,348)	-	-	(8,447,888)
Total Ending Balance	**-**	**-**	**($8,425,540)**	**($22,348)**	**-**	**-**	**($8,447,888)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	(58,543)	-	-	-	(58,543)
Overtime Payments	-	-	(11,714)	-	-	-	(11,714)
All Other Differential	-	-	(28,372)	-	-	-	(28,372)
Public Employees' Retire Cont	-	-	(7,183)	-	-	-	(7,183)
Social Security Taxes	-	-	(7,545)	-	-	-	(7,545)
Paid Family Medical Leave Insurance	-	-	(160)	-	-	-	(160)
Total Personal Services	**-**	**-**	**($113,517)**	**-**	**-**	**-**	**($113,517)**
Services & Supplies							
Instate Travel	-	-	(154,990)	-	-	-	(154,990)
Out of State Travel	-	-	(688)	-	-	-	(688)
Employee Training	-	-	(119,143)	-	-	-	(119,143)
Office Expenses	-	-	(93,567)	-	-	-	(93,567)
Telecommunications	-	-	(264,369)	-	-	-	(264,369)
Data Processing	-	-	(251,551)	-	-	-	(251,551)
Publicity and Publications	-	-	(14,376)	-	-	-	(14,376)
Professional Services	-	-	(2,990,539)	-	-	-	(2,990,539)
Attorney General	-	-	53,723	-	-	-	53,723
Employee Recruitment and Develop	-	-	(5,450)	-	-	-	(5,450)
Dues and Subscriptions	-	-	(1,036)	-	-	-	(1,036)
Agency Program Related S and S	-	-	(4,131,639)	-	-	-	(4,131,639)
Intra-agency Charges	-	-	(1,224,510)	-	-	-	(1,224,510)
Other Services and Supplies	-	-	(18,479)	-	-	-	(18,479)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(2,169)	-	-	-	(2,169)
Total Services & Supplies	**-**	**-**	**($9,218,783)**	**-**	**-**	**-**	**($9,218,783)**
Total Expenditures							
Total Expenditures	-	-	(9,332,300)	-	-	-	(9,332,300)
Total Expenditures	**-**	**-**	**($9,332,300)**	**-**	**-**	**-**	**($9,332,300)**
Ending Balance							
Ending Balance	-	-	9,332,300	-	-	-	9,332,300
Total Ending Balance	**-**	**-**	**$9,332,300**	**-**	**-**	**-**	**$9,332,300**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	651,696	-	-	-	651,696
Empl. Rel. Bd. Assessments	-	-	212	-	-	-	212
Public Employees' Retire Cont	-	-	116,784	-	-	-	116,784
Social Security Taxes	-	-	49,855	-	-	-	49,855
Paid Family Medical Leave Insurance	-	-	2,606	-	-	-	2,606
Worker's Comp. Assess. (WCD)	-	-	184	-	-	-	184
Flexible Benefits	-	-	158,400	-	-	-	158,400
Total Personal Services	**-**	**-**	**$979,737**	**-**	**-**	**-**	**$979,737**
Services & Supplies							
Agency Program Related S and S	-	-	78,379	-	-	-	78,379
Total Services & Supplies	**-**	**-**	**$78,379**	**-**	**-**	**-**	**$78,379**
Total Expenditures							
Total Expenditures	-	-	1,058,116	-	-	-	1,058,116
Total Expenditures	**-**	**-**	**$1,058,116**	**-**	**-**	**-**	**$1,058,116**
Ending Balance							
Ending Balance	-	-	(1,058,116)	-	-	-	(1,058,116)
Total Ending Balance	**-**	**-**	**($1,058,116)**	**-**	**-**	**-**	**($1,058,116)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	91,560	-	-	-	91,560
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	16,408	-	-	-	16,408
Social Security Taxes	-	-	7,004	-	-	-	7,004
Paid Family Medical Leave Insurance	-	-	366	-	-	-	366
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	**-**	**-**	**$135,187**	**-**	**-**	**-**	**$135,187**
Services & Supplies							
Agency Program Related S and S	-	-	10,815	-	-	-	10,815
Total Services & Supplies	**-**	**-**	**$10,815**	**-**	**-**	**-**	**$10,815**
Total Expenditures							
Total Expenditures	-	-	146,002	-	-	-	146,002
Total Expenditures	**-**	**-**	**$146,002**	**-**	**-**	**-**	**$146,002**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 102 - Urban Mobility Strategy

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(146,002)	-	-	-	(146,002)
Total Ending Balance	**-**	**-**	**($146,002)**	**-**	**-**	**-**	**($146,002)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 106 - Road Usage Charging

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 106 - Road Usage Charging

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	22,176	-	-	-	22,176
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	3,974	-	-	-	3,974
Social Security Taxes	-	-	1,696	-	-	-	1,696
Paid Family Medical Leave Insurance	-	-	88	-	-	-	88
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(7,582)	-	-	-	(7,582)
Total Personal Services	**-**	**-**	**$20,352**	**-**	**-**	**-**	**$20,352**
Total Expenditures							
Total Expenditures	-	-	20,352	-	-	-	20,352
Total Expenditures	**-**	**-**	**$20,352**	**-**	**-**	**-**	**$20,352**
Ending Balance							
Ending Balance	-	-	(20,352)	-	-	-	(20,352)
Total Ending Balance	**-**	**-**	**($20,352)**	**-**	**-**	**-**	**($20,352)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 803 - Position Reclassifications

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	1,259,695	-	-	-	1,259,695
Professional Services	-	-	(2,217,316)	-	-	-	(2,217,316)
Attorney General	-	-	(18,954)	-	-	-	(18,954)
Total Services & Supplies	**-**	**-**	**($976,575)**	**-**	**-**	**-**	**($976,575)**
Total Expenditures							
Total Expenditures	-	-	(976,575)	-	-	-	(976,575)
Total Expenditures	**-**	**-**	**($976,575)**	**-**	**-**	**-**	**($976,575)**
Ending Balance							
Ending Balance	-	-	976,575	-	-	-	976,575
Total Ending Balance	**-**	**-**	**$976,575**	**-**	**-**	**-**	**$976,575**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-850-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	-	1,415,484,523	1,415,484,523	1,368,350,366	1,368,350,366	1,368,350,366
Federal Revenues	267,353	460,054	460,054	1,460,618	1,460,618	1,460,618
Admin and Service Charges	-	3,790,083	3,790,083	4,169,091	4,169,091	4,169,091
Other Revenues	1,309	-	-	-	-	-
Transfer In - Intrafund	20,819,291	326,192,288	326,789,682	82,708,369	82,708,369	82,955,781
Tsfr From Aviation, Dept of	-	464,856	464,856	484,380	484,380	484,380
Transfer Out - Intrafund	(9,366,976)	(1,014,631,988)	(1,014,631,988)	(715,494,031)	(717,344,743)	(715,494,031)
Transfer to Cities	-	(269,740,958)	(269,740,958)	(263,566,818)	(263,566,818)	(263,566,818)
Transfer to Counties	-	(345,582,540)	(345,582,540)	(345,032,712)	(345,032,712)	(345,032,712)
Tsfr To Aviation, Dept of	-	(5,279,448)	(5,279,448)	(12,513,182)	(12,513,182)	(12,513,182)
Tsfr To Governor, Office of the	-	(172,000)	(172,000)	(182,000)	(182,000)	(182,000)
Tsfr To OR Business Development	-	(473,350)	(473,350)	(473,350)	(473,350)	(473,350)
Tsfr To Marine Bd, Or State	-	(8,580,000)	(8,580,000)	(11,000,000)	(11,000,000)	(11,000,000)
Tsfr To Parks and Rec Dept	-	(14,411,246)	(14,411,246)	(17,332,071)	(17,332,071)	(17,332,071)
Total Other Funds	**$11,720,977**	**$87,520,274**	**$88,117,668**	**$91,578,660**	**$89,727,948**	**$91,826,072**
Federal Funds						
Federal Funds	-	317,204	317,204	287,347	287,347	287,347
Total Federal Funds	**-**	**$317,204**	**$317,204**	**$287,347**	**$287,347**	**$287,347**

Oregon Transportation Infrastructure Fund

Positions: 0 FTE: 0.00

Activities and Programs

Loan Programs - Oregon Transportation Infrastructure Bank (OTIB) $18,000,000 OF NL

The Oregon Transportation Infrastructure Fund was established by the 1997 Legislature as a revolving loan fund for transportation projects. First capitalized with a combination of federal and state funds, and interest earnings, the Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, special districts, and other eligible borrowers. . As loans are repaid, principal and interest returned to the Oregon Transportation Infrastructure Bank (OTIB) are available for new loans. Revenue bonds also may be issued to provide additional capitalization. Staffing for Oregon Transportation Infrastructure Bank (OTIB) is included in Budget, Economic Analysis, and Debt Services program within the Finance and Budget Division.

Infrastructure Limited Grant Program $7,000,000 OF

During the 2022 Legislative Session, the budget reconciliation measure (HB 5202) appropriated $7,000,000 in General Fund to the Oregon Transportation Infrastructure Fund for the purposes of funding projects and activities that reduce wildlife-vehicle collisions and improve habitat connectivity. Eligible expenditures may include maintenance activities to repair existing wildlife infrastructure, and planning and executing new projects to reduce wildlife-vehicle collisions. A corresponding Other Funds expenditure limitation for this purpose was also approved. The work continues into 2023-25. As a result, we have carried over the full $7 million OF limitation. Staffing for the limited grant program is provided by the Environmental Engineering Branch in the Delivery and Operations Division.

Essential Packages

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#021 Phase-In **$7,000,000 OF**

- Special Payments related to Wildlife corridor infrastructure work that is carried over from 2021-23 biennium

#022 Phase-Out **($7,000,000) OF ($7,000,000) GF**

- Phase out GF limitation for Wildlife corridor infrastructure.
- Phase out the corresponding OF limitation for Wildlife corridor infrastructure.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Loan and Grant Programs
Cross Reference Number: 73000-087-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	7,000,000	-	-	-	7,000,000
Total Special Payments	**-**	**-**	**$7,000,000**	**-**	**-**	**-**	**$7,000,000**
Total Expenditures							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
Total Expenditures	**-**	**-**	**$7,000,000**	**-**	**-**	**-**	**$7,000,000**
Ending Balance							
Ending Balance	-	-	(7,000,000)	-	-	-	(7,000,000)
Total Ending Balance	**-**	**-**	**($7,000,000)**	**-**	**-**	**-**	**($7,000,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Loan and Grant Programs
Cross Reference Number: 73000-087-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,000,000)	-	-	-	-	-	(7,000,000)
Total Revenues	**($7,000,000)**	**-**	**-**	**-**	**-**	**-**	**($7,000,000)**
Special Payments							
Intra-Agency Gen Fund Transfer	(7,000,000)	-	-	-	-	-	(7,000,000)
Other Special Payments	-	-	(7,000,000)	-	-	-	(7,000,000)
Total Special Payments	**($7,000,000)**	**-**	**($7,000,000)**	**-**	**-**	**-**	**($14,000,000)**
Total Expenditures							
Total Expenditures	(7,000,000)	-	(7,000,000)	-	-	-	(14,000,000)
Total Expenditures	**($7,000,000)**	**-**	**($7,000,000)**	**-**	**-**	**-**	**($14,000,000)**
Ending Balance							
Ending Balance	-	-	7,000,000	-	-	-	7,000,000
Total Ending Balance	**-**	**-**	**$7,000,000**	**-**	**-**	**-**	**$7,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Loan and Grant Programs
Cross Reference Number: 73000-087-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-087-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	7,000,000	7,000,000	7,000,000
Transfer from General Fund	-	-	7,000,000	-	-	-
Total Other Funds	**-**	**-**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**
Nonlimited Other Funds						
Interest Income	1,740,023	-	-	-	-	-
Loan Repayments	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
Transfer In - Intrafund	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
Total Nonlimited Other Funds	**$9,908,233**	**$13,110,410**	**$13,110,410**	**$18,000,000**	**$18,000,000**	**$18,000,000**

Capital Improvement
$17,734,129

Activities and Programs

Capital Improvement projects are less than $1,000,000 and are improvements to land or facilities, the remodeling of existing buildings to increase the value or square footage, extend the useful life of the property, or to make it adaptable to a different use. Improvements include any amount expended to improve leased property, including those provided by the lessor if the lessee requires lump-sum payment.

ODOT owns over 1,200 facilities throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and exceed their useful life. Other factors contribute to how well a facility supports business operations, such as technology changes, acquisition of larger modern equipment, and environmental requirements. The Department regularly repairs or upgrades its facilities. Staff from the Facilities Branch of the Support Services Division manages the construction projects. Private contractors complete the majority of construction projects.

Issues and Trends

Increasing costs associated with land acquisition, construction, leasing, and increased regulations have significantly reduced the buying power of capital funding, resulting in a larger backlog of needed capital improvement projects.

Project Description	2023 - 2025				
	Site	Structure	Less Force Account Work	Expenditures	Fund
Skyline MS storage & deicer buildings		$995,000		$995,000	OF
Govt Camp MS Deicer Storage Building		$995,000		$995,000	OF
E Portland MS Deicer Building cover		$450,000		$450,000	OF
Lemolo MS Sand Shed		$995,000		$995,000	OF
Mt Bachelor MS Storage Building		$995,000		$995,000	OF
Bend MS Deicer Building Addition		$250,000		$250,000	OF
Klamath Falls MS Wash Bay Upgrades		$250,000		$250,000	OF
Richland MS Construct Wash Bay		$450,000		$450,000	OF
Austin Jct MS Construct Wash Bay		$450,000		$450,000	OF
Jordan Valley MS Upgrade Wash Bay		$350,000		$350,000	OF

Project Description	2023 - 2025 Site	Structure	Less Force Account Work	Expenditures	Fund
Manning Stkpl Site replace loader shed		$250,000		$250,000	OF
Clear Lake Stkpl Site construct new loader shed		$250,000		$250,000	OF
Juntura MS Construct Wash Bay		$450,000		$450,000	OF
Buell Stkpl Site Equipment Storage Building		$800,000		$800,000	OF
State Radio Project		$9,708,275		$9,708,275	OF
Other		$95,854		$95,854	OF
TOTAL		**$17,734,129**		**$17,734,129**	

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2021–2023 budget that estimate the cost to continue legislatively approved programs into the 2023-2025 biennium.

#022 Phase-Out **($1,080,562) OF**

- Agency-wide 6 percent reduction of State Highway Funds ($1,080,562) OF

#030 Inflation / Price List Increases **See ORBITS Report BPR0013 for details**

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures
- 17.67 percent inflation for Attorney General costs
- 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 73000-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(489,025)	-	-	-	(489,025)
Total Services & Supplies	**-**	**-**	**($489,025)**	**-**	**-**	**-**	**($489,025)**
Capital Outlay							
Other Capital Outlay	-	-	(591,537)	-	-	-	(591,537)
Total Capital Outlay	**-**	**-**	**($591,537)**	**-**	**-**	**-**	**($591,537)**
Total Expenditures							
Total Expenditures	-	-	(1,080,562)	-	-	-	(1,080,562)
Total Expenditures	**-**	**-**	**($1,080,562)**	**-**	**-**	**-**	**($1,080,562)**
Ending Balance							
Ending Balance	-	-	1,080,562	-	-	-	1,080,562
Total Ending Balance	**-**	**-**	**$1,080,562**	**-**	**-**	**-**	**$1,080,562**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 73000-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	67,073	-	-	-	67,073
Total Services & Supplies	**-**	**-**	**$67,073**	**-**	**-**	**-**	**$67,073**
Capital Outlay							
Building Structures	-	-	256,426	-	-	-	256,426
Other Capital Outlay	-	-	391,312	-	-	-	391,312
Total Capital Outlay	**-**	**-**	**$647,738**	**-**	**-**	**-**	**$647,738**
Total Expenditures							
Total Expenditures	-	-	714,811	-	-	-	714,811
Total Expenditures	**-**	**-**	**$714,811**	**-**	**-**	**-**	**$714,811**
Ending Balance							
Ending Balance	-	-	(714,811)	-	-	-	(714,811)
Total Ending Balance	**-**	**-**	**($714,811)**	**-**	**-**	**-**	**($714,811)**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-088-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	600	-	-	-	-	-
Transfer In - Intrafund	13,618,990	14,631,905	14,631,905	14,120,499	14,120,499	14,120,499
Tsfr From Police, Dept of State	3,325,000	3,467,975	3,467,975	3,613,630	3,613,630	3,613,630
Total Other Funds	**$16,944,590**	**$18,099,880**	**$18,099,880**	**$17,734,129**	**$17,734,129**	**$17,734,129**

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Major Construction / Acquisition

Activities and Programs

Capital construction projects are defined as expenditures over $1,000,000 for the construction of new buildings or additions to existing buildings. Construction costs include architect fees, land acquisition, land clearing, interest during construction, materials, subcontractors, and agency labor.

A quality infrastructure is a core business requirement of the Department of Transportation. Functional facilities are a critical element in a successful operation. ODOT owns hundreds of facilities located throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and exceed their useful life. Other factors contribute to how well a facility supports business operations, such as technology changes, acquisition of larger modern equipment, and environmental requirements. The Department regularly invests a portion of its resources in facility upgrades or replacement.

Issues and Trends

- Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. There is now a substantial backlog of capital construction projects.
- Over 40 percent of ODOT Maintenance Stations are over 60 years old, and struggle to meet the operational needs of the Agency in today's transportation environment.
- Maintenance Stations currently located in known or potential Seismic and Inundation Zones are being prioritized as top priority in the next three biennia to assure ODOT can adequately respond to the demands after a large Cascadia event.
- ODOT Facilities is conducting a statewide master planning project to determine the overall Capital Construction priorities for ODOT. This project will be complete by December 2022, at which time we will know our priorities for the next 10-20 years.

Capital Construction Six-Year Plan

Proposed Projects	Priority	2023-2025	Priority	2025-2027	Priority	2027-2029
Southern Coast Regional Seismic Resiliency Facility (Coos Co)	1	$38,000,000				
TBD through the Facilities Master Planning Project – Complete by June 30, 2023	2			TBD		TBD
Totals for Six-Year Plan		**$38,000,000**		**TBD**		**TBD**

Policy Packages

Capital Construction: 2023-2025 Legislatively Adopted Budget includes the following Policy Option Package:

#107 South Coast Regional Seismic Readiness Facility **$38,000,000 OF** **0 Positions** **0.00 FTE**

This package will provide additional funding for updated maintenance station that facilitate normal operations for road maintenance and that will serve as a hub during major emergency situations including the Cascadia Subduction Zone earthquake. The purpose of this package is to consolidate three obsolete ODOT office/maintenance stations into one location on the South Coast. See details below.

Capital Construction
#107 South Coast Regional Seismic Ready Facility
Request: $38,000,000 OF

Purpose
The ODOT South Coast Regional Seismic Ready Facility site will be ODOT's first fully functional seismic resiliency facility, serving the south coastal area. The Coos Bay area facilities are failing due to aging and operational deficiencies. The buildings are not adequately sized for the highway maintenance operation and increased area traffic is making entering and exiting the sites dangerous. The new South Coast Regional Seismic Ready Facility will consolidate three obsolete ODOT office/maintenance stations into one location. This POP requests the additional funds needed to build the new maintenance station. This investment is ODOT's highest facilities priority project to complete during the 2023-25 biennium and aligns with several goals under ODOT Strategic Action Plan.

How achieved
This project was phased due to limited funding per biennia, with this request funding Phase 3. Phase 1 was approved in 2017-19 biennium and enabled ODOT to purchase the property. Phase 2 was implemented in the 2019-21 & 2021-23 biennia and enables ODOT to complete the site development of the property including the installation of utilities and development of construction drawings for the buildings. Phase 3 will bid and construct the buildings, which include a main maintenance station building, office building, cold storage building, fuel station, herbicide storage, mag chloride deicer and wash bay. If this funding is not approved, the site will sit empty and will only be useable for a stockpile site (storage of rock and other materials), rather than the intended purpose of co-locating three separate operations onto this site. ODOT would also continue to pay $115,000 per year in lease costs on old buildings, an expense that will be saved once these buildings are consolidated into the new facility.

Funding this POP will:

- Provide updated maintenance facilities that better support normal operations for road maintenance and that will serve as a triage facility during major emergency situations such as winter storms that trigger landslides and road washouts and in particular for the Cascadia Subduction Zone earthquake.
- Facilitate keeping freight routes open and operational. Freight routes may be impacted during winter storms and other emergencies, negatively affecting commerce.
- Improve agency operations, as existing facilities are obsolete and are not able to protect employees or equipment adequately.

The high-level project plan for execution of the POP is:

- Project out to bid (anticipating approval) June – July 2023
- Notice to proceed issued after approval August 2023
- Pre-engineered buildings/materials ordered September 2023
- Start construction of buildings April 2024
- Completion of buildings May 2025
- Fully functional site September 2025

Staffing Impact

No additional position resources are needed. Current Facilities project management staff is managing this project and anticipated being able to complete the project by September of 2025.

Quantifying Results

A key indicator of success is the adherence to the project execution plan and schedule, resulting in completion of the project by September of 2025. The plans and specifications will have a third-party constructability and quality review before finalizing to maximize competiveness in bidding. The project will be bid as a lump sum contract, so pricing will be known at the time of bid and locked in for the entire contract. The project will be delivered based on the schedule listed above. With the volatility of construction pricing, the scope may be reduced to bring costs into alignment with available funding and/or the schedule may be extended into the future based on the construction contract deliverables.

Summary of Expenditures and Revenue Sources

ODOT will provide $38.0M from the HB2017 Seismic Fund for this regional seismic resiliency facility. The most recent cost estimate for this facility is $31.5M; however, given the current market conditions, a contingency of $6.5M has been included which brings the total project costs to $38 million.

POP #107 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Other S&S: HB2017 Seismic	$38,000,000		OF
Total Expenditures	**$38,000,000**		

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Transportation			Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Southern Coast Regional Seismic Resiliency Facility	60,000,000	3/1/2022	2017	2025
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	59807 Highway 101, Coos Bay	67000	1	Y	~~N~~

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			60,000,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

This is a consolidation project for three current ODOT facilities, that includes 4 crews. The sites being consolidated include two currently owned facilities (Coos Bay Maintenance Station, Davis Slough Maintenance Station) and one leased (Coquille Construction Office). The fourth crew is Coquille MS crew, which was consolidated into the Davis Slough MS when the Coquille MS was closed in 2012. The new site is centrally located for all crews and highway sections served by these crews.
While the Region has historically delivered the needed maintenance and construction services out of these four facilities, there are compelling reasons for change:
• Many of the maintenance buildings are obsolete and failing;• Existing facilities (especially the Davis Slough MS and Coos Bay MS) are undersized for the number of employees and equipment needed to support our efforts. The closure of the Coquille Maintenance Station, and consolidation of this crew into the Davis Slough space has exacerbated this problem;• Inadequate facilities create environmental concerns regarding wastewater management and herbicide storage and handling. Also inadequate vehicle washing facilities adversely affect the Environmental Management System;• There is poor ventilation in existing welding/mechanical buildings and electrical service is inadequate;• Increases in area traffic is making entering and exiting the maintenance facilities dangerous; • Seismic resiliency and Cascadia event response preparedness in this area is a priority; the current facilities are not expected to preform very well in an event, so the new site will be the main response site after a large Cascadia event. • The existing lease for the Coquille Construction Office is about $230,000 per biennium and the desire exists to reduce these costs in a new facility.

Project Scope and Alternatives Considered

Scope - Heated space: Provide heated and cooled office structure to house both maintenance and construction manager, leads, inspectors and support staff; 6 bays for fabrication, vehicle lifts, repair and dedicated work space for mechanics to service vehicles and equipment; 1 bay for welding; 2 bays for herbicide for storage, mixing and loading of chemicals; 2 bays for electrical equipment for dedicated storage of equipment and work space; 2 bay for bridge equipment and dedicated work space for crew; 7 bays for highway maintenance equipment for dedicated parking; 3 bay for sign and striping storage.
Cold Bay Building:4 bays for maintenance crew equipment for storage and parking; 3 bays for striping crew for equipment for storage and parking; 2 bays for seismic for storage and parking; Fuel, Herbicide, Deicer, Wash Station Building;2 bays for vehicle wash water that will prevent rain intrusion; 1 bays for deicer storage for approximately 40,000 gallons of deicer; 2 bays for Fuel station with covered dispensers; 2 bays for Herbicide storage1 radio/Microwave tower and support building.1 water storage tank with a 200,000 gallon capacity for potable and fire suppression water.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS					
		$		**% Project Cost**	**$/GSF**
1	Building Cost Estimate	$26,400,000			
2	Site Cost Estimate (20 Ft beyond building footprint)	$18,600,000			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 45,000,000		0%	$ -
INDIRECT CONSTRUCTION COSTS					
4	Owner Equipment / Furnishings / Special Systems	$ 4,600,000			
5	Construction Related Permits & Fees	$ 1,800,000			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs				
7	Architectural, Engineering Consultants	$ 7,200,000			
8	Other Design and PM Costs	$ 1,400,000			
9	**TOTAL INDIRECT COSTS**	$ 15,000,000		0%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %				
		$		**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$ 60,000,000		0%	$ -

Project Image/Illustration (optional)

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2023-25 Biennium

Agency Name:

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25	1	Coos County MS	Construct buildings				38,000,000			38,000,000
2025-27		TBD based on Facilities Master Plan outcome								-
2027-29		TBD based on Facilities Master Plan outcome								-
2029-31		TBD based on Facilities Master Plan outcome								-
2031-33		TBD based on Facilities Master Plan outcome								-

Proposed Lease Changes over 10,000 RSF - *Complete for 5 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost / Biennium
2021-23	H	3930 Salem Industrial Dr	ending office lease two years early, moving people into owned buildings		Reducing SF	65,000	220	2,800,000		2,800,000
2021-23		6 locations statewide	Ended 6 leases already, moved people into owned buildings		Reducing SF	38,600		1,100,000		1,100,000
2023-25		4040 Salem Industrial Dr	Planning to reduce leased office space by as much as half		Reducing SF	38,000	290	1,175,000		1,175,000
2027-29										-
2029-31										-
2031-33										-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description

Definitions:

Position Count: **1** Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF **2** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF **3** Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

O&M **4** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 107 - South Coast Regional Seismic Ready Facility

Cross Reference Name: Capital Construction
Cross Reference Number: 73000-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Building Structures	-	-	38,000,000	-	-	-	38,000,000
Total Capital Outlay	**-**	**-**	**$38,000,000**	**-**	**-**	**-**	**$38,000,000**
Total Expenditures							
Total Expenditures	-	-	38,000,000	-	-	-	38,000,000
Total Expenditures	**-**	**-**	**$38,000,000**	**-**	**-**	**-**	**$38,000,000**
Ending Balance							
Ending Balance	-	-	(38,000,000)	-	-	-	(38,000,000)
Total Ending Balance	**-**	**-**	**($38,000,000)**	**-**	**-**	**-**	**($38,000,000)**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
Total Other Funds	**$13,883,267**	**$32,000,000**	**$32,000,000**	**$38,000,000**	**$38,000,000**	**$38,000,000**

FACILITIES

ODOT's facilities are classified in 29 diverse categories such as office buildings, rest areas, sheds, employee occupied housing, maintenance yards, etc. Full facility inspections are performed on each of the 1,209 structures on a five-year cycle. Inspections are used to create a maintenance plan for each structure. Each maintenance plan is entered into *zLinkFM* software along with estimated project costs, for the purpose of tracking and maintaining the project lists for planning and prioritization. Generally, projects are prioritized based on:

- Fire and life safety
- Environmental code compliance
- Structural integrity
- Envelope integrity
- Energy conservation
- Security

However, on a case-by-case basis, impacts to the public and operational needs of the customer may change a project's rating.

Operating budgets are included in the division budgets. Rising utility and fuel costs, combined with climate changes, make predicting operating costs a challenge.

The key drivers for ODOT's facility needs and how space/facility demand is measured:

- Lane miles, complexity of features, geography, and local weather conditions, which determine the crew size and equipment/material needs. These all determine the size and complexity of the Maintenance Facilities.

The key facility-related challenges over the next ten years:

- Obsolete facilities - The highway maintenance buildings are obsolete and failing due to age and the much larger fleet equipment needing to be protected. The facilities are now undersized for the number of employees and equipment.
- Safety - Increased area traffic volume makes entering and exiting sites dangerous.

- Environmental - Environmental concerns regarding wastewater management and herbicide storage and handling.
- Funding - challenges facing ODOT are anticipating the future revenues, developing statewide priorities and having appropriate budget authority, responding to the needs of the regions and divisions, responding to employee well-being, demonstrating concern for the environment, partnering with other agencies, and partnering with the private sector. The challenges affect both planning and operations. Facilities issues have to compete with operational issues for funding.
- Urban encroachment - Local development continues to encroach on existing maintenance stations causing us to seek alternative locations, procure property, and rebuild maintenance stations. Local government is pressuring for relocation due to the encroachment of the surrounding residential communities.
- Partnering - ODOT is seeking partnerships with other agencies in an effort to reduce costs as appropriate.

The plan to meet these challenges:

- Requested additional funding for capital construction as well as capital improvement. Developed a long-range plan for prioritized consolidation and relocation of failing facilities. Developed a comprehensive statewide master plan that will list all Capital Construction priorities for ODOT (Completed June 30, 2023).

Facilities Summary Report

2023-25 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2023-25 Biennium

Agency Name **Oregon Department of Transportation**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

Key drivers are lane miles, commercial trucking routes, terrain, snow levels and highway maintenance equipment requirements, as well as crew sizes, staff PD requirements and office space requirements. With changes in highway maintenance processes and equipment, there is a need for updated buildings, infrastructure and systems to clean, maintain and protect this equipment, as well as manage storm water and wash water. Seismic resiliency and emergency operations preparedness also plays a role in prioritizing our facility needs.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

1) Funding threshold for Capital Improvement at $1M that does not allow for construction of most new buildings that are needed, requiring almost all needed construction to be pushed into the Capital Construction planning
2) Outdated and undersized buildings that are too small to house modern equipment, which reduces the lifespan of the new equipment
3) Our program needs more positions in order to complete the projects and maintenance each biennium and catch up on the deferred needs noted in our 50 year plan. Our consultant FEA recommends 17-25 Maint. FTE, we have 6. In addition, we only have 7 FTE Construction Project Managers to manage the approximately $50M in construction projects each biennium.
4) Sites that are in severe Tsunami danger zones need to be relocated or consolidated into new resiliency sites
5) Urban Growth Boundaries enveloping Maintenance Stations, now needing to be relocated outside city limits, with several cities having requested ODOT to move outside their boundaries several years ago. Each move requires several million dollars, land, design, infrastructure, etc.
6) Maintenance Stations located near waterways or wetlands, which need to be relocated to a lower risk of a spill

3. What do you need to meet these challenges

1) Raise the threshold for CI to at least $2M
2) Additional Maintenance FTE of 11-19 per the recommendation of our consultant, FEA.
3) Maintenance budget of $42M each biennium
4) Capital Improvement budget of $20M each biennium
5) Capital Construction budget of $135M each biennium
6) Statewide research project to locate property for each site where a new location is needed

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Facilities Summary Report

2023-25 Biennium

Agency Name: **Oregon Department of Transportation**

	FY 2022 DATA			
Owned Facilities Over $1 million				
Number of Facilities	192			
Current Replacement Value $ (CRV)	$728,213,937	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	2,055,689			
Usable Square Feet (USF)	625,753	*Estimate/~~Actual~~*	*75*	% USF/GSF
Occupants Position Count (PC)		**USF/PC**		
Owned Facilities Under $1 million				
Number of Facilities	1000			
CRV	$230,288,504			
GSF	1,250,905			
Leased Facilities				
Total Rentable SF	368,990			
Biennual Lease Cost	$13,141,117			
Additional Costs for Lease Properties (O&M)	$ 1,875,000.00			
Usable Square Feet (USF)	368,990	*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)	1048	**USF/PC**	**352**	

Definitions

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

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance

2023-25 Biennium

Agency Name: **Oregon Department of Transportation**

Facilities Operations and Maintenance (O&M)

Budget	**2019-21 Actual**	**2021-23 LAB**	**2023-25 Budgeted**	**2025-27 Projected**
Personal Service (Maintenance)	$8,819,602	$7,787,342	$8,254,583	$8,749,857
Services & Supplies (Maintenance)	$11,643,342	$12,865,973	$13,406,344	$13,969,411
O&M $/GSF (Maintenance)			$6.56	
Personal Service (Utilties & Janitorial)				
Services & Supplies (Utilties & Janitorial)	$11,426,351	$11,812,659	$12,308,791	$12,825,760
O&M $/GSF (Utilities & Janitorial)			$3.73	

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %			100	

Short and Long Term Deferred Maintenance

Plan for Facilities Value Over $1M	**Current Value (2021)**	**Ten Year Projection**	**2023-25 Budgeted**	**2025-27 Projected**
iorities 1-3 - Currently, Potentially and Not Yet Critical	$160,860,750	$163,131,586	$18,204,502	$18,568,592
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization				
Total Priority Need	$160,860,750	$163,131,586	$18,204,502	$18,568,592
Facility Condition Index (Need/CRV)	16.78%	17.02%	1.90%	1.94%

Assets Over $1M CRV	$958,502,441
Total SF	3,300,000

Process/Software for routine maintenance (O&M)	zLink is used for all preventive maintenace and request work orders
Process/Software for deferred maintenance/renewal	Inspection data is entered into ipad version of zlink in the field, uploaded into zlink, prioritized and deficiencies pulled into projects as funding allows; all needs from all FCA's is prioritized in zlink conditions module
Process for funding facilities maintenance	Deferred Maintenance is funded mostly by Major Maintenance, which is Highway funds, with some District funds, tenant funds, and ESB funds. Capital Renewal is completely funded by Capital Improvement funds, all of which have a set limitation each biennium.

Debt Service

$443,275,713 OF $18,764,647 FF
$16,930,280 GF $136,068,150 LF

ODOT's debt service consists of a variety of bond programs first implemented in the late 1990s as ODOT transitioned from a "pay-as-you-go" agency, to one that utilizes municipal bond markets to finance agency priorities.

Other Funds
For the 2023-25 biennium ODOT anticipates using its existing Highway User Tax Revenue Bond pledge to issue the remainder of the $30 million dedicated to urban mobility projects in the Portland-metro region, These actions represent roughly $24.5 million in planned additional debt service during the next biennium. ODOT also anticipates establishing its Toll Revenue Bond pledge in advance of the I-205 Toll Project. This credit structure will exist separately from ODOT's Highway User Tax Revenue bond structure, with debt service payments falling under the Other Funds category. Depending on the timing and finance terms of the bond sale, ODOT estimates debt service payments related to Toll Revenue bond issuances in the 2023-25 biennium could be as much as $50 million.

In order to accelerate the completion of projects related to an Americans with Disabilities (ADA) settlement, ODOT is establishing a Federal Grant Anticipation Revenue Vehicle (GARVEE) credit structure to support construction of ADA curb ramp projects throughout the state. The GARVEE program is a federal program which allows states to pledge federal formula funds to issue debt. ODOT expects to issue as much as $300 million in GARVEE bonds during the 2023-25 biennium, with debt service payments not to exceed $65 million.

The 2023-2025 Legislatively Adopted Budget includes $443,275,713 in Other Funds limitation for payment of existing debt service. ODOT will need to return to the legislature during the 2023-2025 biennium after new bond sales have concluded to request additional debt service limitation.

Federal Funds
ODOT's Federal Funds debt service includes $18,764,647 in federal subsidies for a previously issued bond series, under the Build America Bureau bonding program.

General Fund
ODOT maintains a select group of General Fund-supported bond issuances, including a series issued in 2017 related to various transportation safety projects, as well as the State Radio Project. Total General Fund debt service limitation in the Legislatively Adopted Budget is $16,930,280.

During the 2023 Legislative Session ODOT received authority to issue $250 million in Article XI, Section 7 Transportation General Obligation bonds for the Interstate Bridge Replacement Project. ODOT will issue these bonds in the latter half of the 2023-25 biennium and will return to the legislature to request additional General Fund debt service limitation as necessary.

Lottery Funds
ODOT maintains a variety of Lottery Bond-funded projects. These range from Connect Oregon projects to individual projects authorized to received Lottery Bond revenues, for which ODOT acts as a grant administrator. The Legislatively Adopted Budget requests $136,068,150 in Lottery Fund debt service limitation for 2023-2025.

ODOT Bonding Programs

Oregon Transportation Investment Act (OTIA)
The 2001 Legislative Assembly passed OTIA I in the amount of $400 million, and the February 2002 Special Session established OTIA II in the amount of $100 million, for a total of $500 million in bonding authority. The bond proceeds were used for modernization and preservation projects.

The 2003 Session approved an additional bonding authority of $1.9 billion. These bond proceeds funded the following purposes:

- $1.3 billion to repair and replace state bridges
- $300 million for local bridges
- $300 million for modernization projects

In 2010, the Department completed issuance of all Highway User Tax Revenue Bonds authorized under the OTIA program.

American Recovery and Reinvestment Act (ARRA)
Authorized in the 2009 Legislative Session, ODOT issued its OTIA III Series 2010A Highway User Tax Revenue Bonds as taxable Build America Bonds (BABs) in April 2010. Under ARRA, the BABs qualify ODOT to receive direct federal subsidy payments equal to

35 percent of the interest costs of the taxable bonds. During the 2023-2025 biennium, the debt service budget limitation estimate for BABs is $19,898,883, which will be used to offset debt service payments.

Jobs and Transportation Act (JTA)
In 2009, the Legislative Assembly enacted JTA, which among other things, authorized ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than $840 million to finance a specific list of projects set out in JTA. In 2017, the Department completed issuance of all Highway User Tax Revenue Bonds authorized under the JTA program.

Keep Oregon Moving Act (KOM)
In 2017, the Legislative Assembly enacted KOM, which among other things, authorized ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than $480 million to finance a specific list of projects set out in KOM. ODOT completed issuance of this $480 million authority in the Spring of 2023.

Additionally, KOM (with subsequent amendments by HB 3055) authorized the use of $30 million in State Highway Funds dedicated to ODOT's Urban Mobility Projects, to be used for the payment of debt service, effectively authorizing approximately $500 million in additional bonding authority. ODOT leveraged approximately $16 million in the Winter of 2022, for a total of approximately $242 million in net proceeds. ODOT anticipates leveraging the remaining $14 million annual allocation in mid-2025.

Highway Safety Improvement Projects
In 2015, the Legislative Assembly authorized the issuance of $35 million in net proceeds of Article XI, Section 7 State Transportation General Obligation Bonds to fund the following highway improvement projects:

- US 26, 116th – 136th Safety Improvements: $17,000,000
- State Highway 34 Safety Improvements: $3,000,000
- OR 126 Eugene to Florence Safety Improvements: $7,000,000
- Interstate-5/Interstate-205 Cable Barrier: $2,500,000
- US 26 Warm Springs Downtown to Museum / Casino Plaza Connectivity: $1,500,000
- Interstate-84 (Pendleton – La Grande) Blue Mountains Snow Zone Safety Improvements: $4,000,000

The State Transportation GO Bonds, as provided in HB 5202 §1(7) (2016), are General Fund obligations with debt service paid from the General Fund. The bonds were issued in 2017 in an amount sufficient to provide $35 million in net proceeds.

State Radio Project (SRP)
Formerly referred to as the Oregon Wireless Interoperability Network (OWIN), the February 2009 Special Legislative Session transferred this project from Oregon State Police to ODOT. The department's State Radio Project, which replaced and modernized aging public safety communications systems statewide, marked its official completion June 30, 2017, after seven years of planning, developing and building the complex, technology-rich system. Ongoing operations and maintenance responsibilities reside with ODOT's Wireless Communications section.

Over the life of the SRP, total project costs, including debt service payments, are expected to be shared between the Oregon State Police/General Fund and ODOT/State Highway Fund. SRP costs are to be reconciled and balanced with 65 percent from the State Highway Fund and 35 percent paid from the General Fund.

In the 2016 Legislative Session, the Department's request for the final SRP revenue requirement of $40 million was split between $20 million in General Fund-supported bonds and $20 million funded directly by ODOT with State Highway Fund revenues. The final SRP bond sale in the amount of $20 million net proceeds was sold in May 2016. The expectation is that the Series 2016 SRP bond debt service will be fully General Fund-supported.

Lottery Revenue Bonds:
The Legislature allocates lottery dollars to ODOT to make debt service payments associated with lottery-backed revenue bonds. Lottery bonds are typically issued to support non-highway transportation-related projects, such as rail infrastructure, marine, aviation, and transit. Lottery-supported debt service includes:

Industrial Rail Spur Infrastructure
The 2003 Legislative Assembly authorized $8 million in lottery bonds to fund Industrial rail spur infrastructure improvements. Bonds were issued in August 2004 for $4 million. In August 2012, these bonds were partially refunded. The original bond issuance and refunding debt service were completed in April 2014 and April 2019 respectively.

The final $4 million was issued in March 2005. The Series 2005 bonds were partially refunded in March 2011 and again in August 2012. The debt service payments on the original bond issuance were competed in April 2013. Debt service payments on the refunding bonds are scheduled to continue until April 2025.

South Metro and Southeast Metro–Milwaukie Extension Commuter Rail Projects
The 2001 Oregon Legislature passed House Bill 3861 and House Bill 2275 authorizing lottery bonds to finance a 15-mile South Metro Commuter Rail project that connects Wilsonville, Tualatin, Tigard, and Beaverton.

The 2003 Oregon Legislature passed House Bill 3446 that revised the limit set for the bond sale for the project to $35,542,000. Funding for the project was provided in two separate bond issues. The first was in April 2002 to cover start-up and administrative costs and the second for project costs was issued in February 2007. In March 2004 and again in March 2011, the Series 2002A bonds were partially refunded. The debt service payments on the refunding portion are scheduled to continue until April 2021. In March 2013, the Series 2004A bonds were partially refunded by the Series 2013C bonds. The debt service payments on the refunding portion were paid off in April 2018. In July 2014, the Series 2007A bonds were partially refunded by the Series 2014B bonds. The debt service payments on the un-refunded 2007A bonds were paid off in April 2017; the refunded portion evidenced by the Series 2014B bonds are scheduled to continue until April 2027.

In 2007, the Oregon Legislature passed House Bill 5036 authorizing $250 million in lottery bonds to finance the Southeast Metropolitan Extension Project to extend the light rail between Portland and Clackamas County to Milwaukee. During April 2009, $250 million in lottery bonds were issued. In March 2011, July 2014, and again in January 2015, the Series 2009A bonds were partially refunded. The debt service payments on the un-refunded bonds were completed in April 2019 and the refunded portion is scheduled to continue until April 2029.

Portland Street Car
The 2007 Legislative Assembly authorized $20 million in lottery bonds to fund Oregon Streetcar projects. Funding is restricted to grants to municipalities to provide streetcars for public transit systems, and for administrative costs incurred by the Department. Applicants must operate a public transit system that includes streetcars that are available to the public. Grant funds must only be used for the costs of purchasing newly constructed streetcars from an Oregon-based and Oregon-owned manufacturer. In April 2009, $20 million in lottery bonds were issued for the project. In July 2014 and again in January 2015, the Series 2009A bonds were partially refunded. The debt service payments on the un-refunded Series 2009A bonds were completed in April 2019 and the refunded portion is scheduled to continue until April 2029.

Connect Oregon I, II, III, IV, V and VI and KOM Dedicated Projects
The 2005 Legislative Assembly authorized $100 million in lottery bonds to fund multimodal transportation projects. Funding is restricted to non-Highway purposes including air, transit and rail. Funding was in two separate bond issues. The first Connect Oregon I issue was $25 million in August 2006; the final $75 million for Connect Oregon I was issued in 2007. In 2007, the Oregon Legislature passed House Bill 2278 that approved authorization of $100 million for Connect Oregon II. In May of 2008, $10 million in Connect Oregon II lottery bonds were issued. During April 2009, the remaining $90 million in lottery bonds for Connect Oregon II were issued. In 2009, the Oregon Legislative Assembly passed House Bill 2001 that approved a third authorization of $100 million in lottery-backed bonds for Connect Oregon III. The $100 million in lottery bond authorization for Connect Oregon III projects was sold in March 2011.

In 2011, the Oregon Legislature passed House Bill 5036 that approved a fourth authorization of $40 million in lottery-backed bonds for Connect Oregon IV. In April 2013, $29 million in lottery bonds were issued for Connect Oregon IV projects. In Senate Bill 5533, the 2013 Legislature authorized $42 million in lottery bonds to fund Connect Oregon V. The bonds were issued in January 2015 with a final payment due in April 2035. The 2015 Legislative Assembly, in House Bill 5030 and House Bill 5005, authorized the issuance of an additional $45 million in lottery bonds to fund Connect Oregon VI. The bonds were issued in April 2017 with a final payment due in April 2036.

The 2017 Legislative Assembly in its HB 2017 §71(f) directed the Department, subject to the availability of funds, to distribute money in the Connect Oregon Fund for four dedicated projects (the "Dedicated Projects") as listed below:

- Mid-Willamette Valley Intermodal Facility: $25,000,000
- Treasure Valley Intermodal Facility: $26,000,000
- Rail expansion East Beach Industrial Park at Port of Morrow: $6,500,000
- Extension of Brooks rail siding: $2,600,000

In its SB 5530 §8, the 2017 Legislative Assembly authorized the issuance of $30 million in net proceeds of lottery bonds to partially fund the Dedicated Projects. These bonds were issued in April 2019 with a final payment due in April 2039.

Port of Coos Bay Rail Link
In Senate Bill 5533, the 2013 Legislature authorized $10 million in lottery bonds for distribution to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The 2018 Legislature subsequently dedicated $7 million of these funds for the Coos Bay Rail link and $3 million to the dedicated purpose of purchasing rolling stock for operation on the rail link. The bonds were issued in January 2015 with a final payment due in April 2035.

The 2015 Legislative Assembly, in House Bill 5030 and House Bill 5005, authorized the issuance of an additional $10 million in lottery bonds to provide funds to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The bonds were sold in April 2017 with a final debt service payment due in April 2036.

The 2019 Legislative Assembly, in House Bill 5030, authorized $5 million in lottery bonds for distribution to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The bonds were expected to be sold in the spring of 2021, but the sale was cancelled due to lottery funding concerns brought on by the COVID pandemic. In the Second Special Session of 2020, the Legislature passed HB 4304 that requires ODOT to transfer $5 million of Connect Oregon funds to the Port of Coos Bay Rail Link project.

Salem-Keizer Transit Center
In Senate Bill 5533, the 2013 Legislature authorized $3.5 million in lottery bonds for distribution to the Salem-Keizer Transit District for the purpose of acquiring, constructing or improving the Salem-Keizer Transit Center. The bonds were issued in January 2015 with a final payment due in April 2035.

Harney County – Juntura Road Project
The 2016 Legislative Assembly in its Senate Bill 5701 and House Bill 5202 authorized $2 million in lottery bonds for distribution to Harney County for the improvement the Juntura Road in Harney and Malheur Counties. The bonds were issued in April 2017 with a final debt service payment due in April 2036.

City of Portland – SW Capitol Highway Project
In Senate Bill 5530 §30, the 2017 Legislative Assembly authorized $2 million in lottery bonds for distribution to the City of Portland for infrastructure improvements on SW Capitol Highway. The Series 2019A bonds were issued in April 2019 with a final payment due in April 2039.

Lane Transit District Project
In Senate Bill 5530 §31, the 2017 Legislative Assembly authorized $5 million in lottery bonds for distribution to the Lane Transit District for upgrades and improvements to existing transit infrastructure. The Series 2019A bonds were issued in April 2019 with a final payment due in April 2039.

Sherwood Pedestrian Bridge
In HB 5534, the 2021 Legislative Assembly authorized $4 million in lottery bonds for distribution to the City of Sherwood for construction of a pedestrian connection at the intersection of State Highway 99W and Sunset Boulevard. The Series 2022A bonds were issued in April 2022 with a final payment due in April 2042.

Fanno Creek Regional Trail Improvements
In HB 5534, the 2021 Legislative Assembly authorized $2.1 million in lottery bonds for distribution to the Tualatin Hills Parks and Recreation District for improvements to the Fanno Creek Regional Trail. These funds are anticipated to be received as part of the April 2023 Lottery Bond sale.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 73000-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Debt Service							
Principal - Bonds	-	-	10,955,000	-	-	-	10,955,000
Interest - Bonds	-	-	51,037,580	-	-	-	51,037,580
Total Debt Service	**-**	**-**	**$61,992,580**	**-**	**-**	**-**	**$61,992,580**
Total Expenditures							
Total Expenditures	-	-	61,992,580	-	-	-	61,992,580
Total Expenditures	**-**	**-**	**$61,992,580**	**-**	**-**	**-**	**$61,992,580**
Ending Balance							
Ending Balance	-	-	(61,992,580)	-	-	-	(61,992,580)
Total Ending Balance	**-**	**-**	**($61,992,580)**	**-**	**-**	**-**	**($61,992,580)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 73000-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Debt Service							
Principal - Bonds	-	(76,660)	-	-	-	-	(76,660)
Total Debt Service	**-**	**($76,660)**	**-**	**-**	**-**	**-**	**($76,660)**
Total Expenditures							
Total Expenditures	-	(76,660)	-	-	-	-	(76,660)
Total Expenditures	**-**	**($76,660)**	**-**	**-**	**-**	**-**	**($76,660)**
Ending Balance							
Ending Balance	-	76,660	-	-	-	-	76,660
Total Ending Balance	**-**	**$76,660**	**-**	**-**	**-**	**-**	**$76,660**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Debt Service
Cross Reference Number: 73000-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Transportation, Oregon Dept of **Agency Number: 73000**

2023-25 Biennium **Cross Reference Number: 73000-500-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	792,378	-	-	-	-	-
Transfer In - Intrafund	3,188,138	-	-	-	-	-
Tsfr From Administrative Svcs	111,071,800	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
Transfer Out - Intrafund	(761,159)	-	-	-	-	-
Total Lottery Funds	**$114,291,157**	**$121,787,391**	**$120,987,582**	**$136,144,810**	**$136,144,810**	**$135,257,275**
Other Funds						
Transfer In - Intrafund	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
Transfer Out - Intrafund	(13,867,212)	-	-	-	-	-
Total Other Funds	**$369,576,445**	**$400,357,680**	**$401,157,671**	**$6,394,750**	**$381,283,133**	**$443,275,713**
Nonlimited Other Funds						
Refunding Bonds	1,354,455,707	-	-	-	-	-
Transfer In - Intrafund	7,991,567	-	-	373,754,147	-	-
Transfer In Other	1,358,933	-	-	-	-	-
Total Nonlimited Other Funds	**$1,363,806,207**	**-**	**-**	**$373,754,147**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
Total Nonlimited Federal Funds	**$20,029,515**	**$20,679,380**	**$20,679,380**	**$19,898,883**	**$18,764,647**	**$18,764,647**

Oregon Department
of Transportation

2023 - 2025
Legislatively Adopted
Budget

Special Reports

EITGC Project Prioritization | 2023-25

			Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys
		TOTAL PROJECT SCORE (0-100)	**79**	**64**	**60**	**88**	**69**	**84**
CRITERIA	**WEIGHT**	**SCORING GUIDE**						
Technology and Strategic Alignment	**35%**	**WEIGHTED SUBTOTAL**	**29**	**29**	**23**	**29**	**29**	**35**
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? • Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	2	2	2	3
Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security*** **.** Improving the security and resilience of the state's systems - ***Modernization*** . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data*** **.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward*** . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? • Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	2	2	3	3	3

EITGC Project Prioritization | 2023-25

			Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys
Business and People-Centered Approach	**25%**	**WEIGHTED SUBTOTAL**	**17**	**11**	**14**	**22**	**17**	**22**
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	1	2	1	2	2	2
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	1	2	3	2	3
Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	1	2	3	2	3
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**33**	**23**	**23**	**37**	**23**	**27**

EITGC Project Prioritization | 2023-25

		Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	1	2	3	2	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	1	2	3	2	2
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	2	1	2	1	2

EITGC Project Prioritization | 2023-25

		Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	2	3	2	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from

Scores
3
2
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Oregon Department of Transportation
EITGC Business Case Summary

Oregon Toll System – Delivery & Operations Division: $115,000,000 (September 2021 – June 2025)

In accordance with HB 2017 (2017) ODOT must develop a toll program to support multiple toll implementation projects throughout the state, beginning with the I-205 Toll Project. The Oregon Toll System as delivered for the I-205 Toll Project will form the base for the entire statewide toll system.

- Deliver a modern, customer-focused interoperable toll system for the State of Oregon that will be capable of meeting revenue generation needs today and into the future;
- Build a platform that leverages innovations from the open marketplace with opportunities for multiple parties and multiple choice for customers, within a framework that will allow ODOT to enhance services and technologies as needed to improve customer service and preferences, and to augment or replace various systems and service providers over time;
- Support other ODOT and governmental initiatives in transportation, to include the RUC Program, known as OReGO, Driver and Motor Vehicle Services, other Oregon toll operators, and non-highway service providers including Tri-Met and potentially Portland International Airport;
- Pursue new innovations to best meet the requirements for financial security, transparency and accountability, while at the same time harnessing the experience gained from successful toll operations across North America.

Accelerating Innovative Mobility – Public Transit Division: $1,100,000 (June 2022 – June 2025)

The scope of this project is to replace the existing TNExT software application, and enhance the data extract, transform, load (ETL) process provided currently from the vendor Trilium.

- Leverage data from public and private transit providers to allow analysis of the network of transit services;
- Allow study of demand response transit (GTFS-flex v2) and other standardized data to make better informed decisions on investments in Oregon’s statewide transit network;
- Improve the capacity of PTD, transit providers, and planners to evaluate and visualize the statewide transit network using both fixed route and demand response data;
- Provide a detailed digital historical record of Oregon’s transit network;

Financial Management System Integration Platform – Support Services Division: $1,050,000 (TBD)

ODOT's current financial management system was originally implemented over 35 years ago and does not offer the functionality or flexibility needed to meet current and future business objectives. The Department must address technical debt, succession planning, and support strategic objectives by modernizing this core enterprise capability through thoughtful business transformation and ecosystem modernization utilizing a best-fit hybrid approach.

AASHTOWare Project (APOST) – Delivery & Operations Division: $9,500,000 (October 2019 – August 2022)*

*At 2023-25 LAB, the end date is expected to be July 2024

The Agency's Construction and Civil Rights Programs are in need of "*modernized systems, technology, and services to maximize resources and improve productivity and efficiency"* as our Agency 5-Year Vision states. The goal of the project is for ODOT to continue the path of digital administration of construction projects to be in alignment with Federal Highways Administration (FHWA) and ODOT initiatives of e-Construction.

- Further digitize the administration of construction projects by implementing AASHTOWare Projects (AWP) throughout the entire contract and construction lifecycle;
- Add additional modules Construction and Materials, and Civil Rights and Labor to existing modules Pre-Construction and Estimation;
- Replace disparate and outdated systems and business processes better positioned for reporting and compliance;

Automated Routing for OD Permits – Commerce and Compliance: $5,000,000 (July 2021 – December 2023)*

* At 2023-25 LAB, end date is expected to be March 2025

CCD seeks to implement a statewide automated routing and permitting system for single trip permit issuance; an initiative supported by the FHWA and the SC&RA. The new system would have several benefits. It would integrate new vertical clearance and infrastructural data which would, increase customer service levels, by aligning multiple work units throughout the agency to make fully informed, data driven investment decisions.

- Deploy a comprehensive automated routing and permit system for over-dimensional loads;
- Replace a 30+ year old mainframe application which has become very difficult to maintain;
- Move from manual to automated brings Oregon in line with more than 30 other states, and allows for expeditious leveraging of data;
- Increase customer service through increased availability, speed to issuance and increase issuance capacity;

Oregon Buys – Supportive Services Division: $4,950,000 (May 2019 – September 2023)*

*Project finish date is October 2023

The proposed end-to-end e-procurement system, OregonBuys, is expected to eliminate duplicated tasks; save time and money in administrative processes; incorporate procurement best practices to maximize cost savings; CCD seeks to implement a statewide automated routing and permitting system for single trip permit issuance; an initiative supported by the FHWA and the SC&RA. The new system would have several benefits. It would integrate new vertical clearance and infrastructural data which would, increase customer service levels, by aligning multiple work units throughout the agency to make fully informed, data driven investment decisions. The new system would be integrated with other ODOT work units, such as bridge engineers, transportation economists, and the state's counties to minimize risk of damage to critical highway infrastructure.

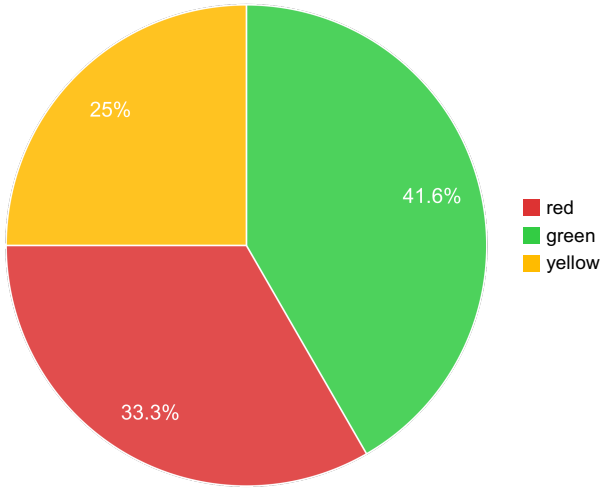
Department of Transportation

Annual Performance Progress Report

Reporting Year 2023

Published: 9/25/2023 4:34:41 PM

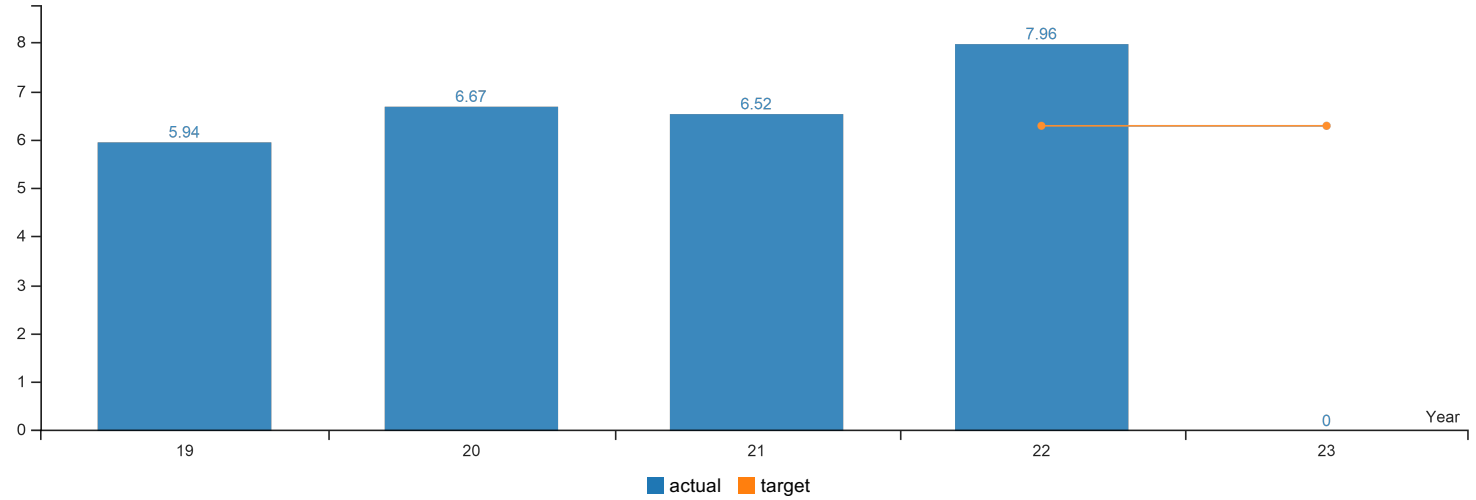
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the state highway system
3	Bridge Condition - Percent of state highway bridges that are not "distressed"
4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
6	Passenger Rail Ridership - Number of state-supported rail service passengers.
7	Transit Rides - Average number of transit rides each year per Oregonian
8	Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.
9	Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date
10	Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%
11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
12	DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal
13	Customer Satisfaction - 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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	41.67%	25%	33.33%

KPM #1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Traffic Fatalities and Serious Injuries					
Actual	5.94	6.67	6.52	7.96	
Target				6.28	6.28

How Are We Doing

(There are no finalized numbers for 2022.) These results will be udated when available, in late 2023. The 2021 rate is 7.96. This increase in reducing the fatal and serious injuries rate is discouraging. Focusing on the fatality rate per VMT only, Oregon is higher than the national average.

Management Comments:

ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. The Oregon Highway Safety Performance Plan (HSP) and the State's Transportation Safety Action Plan (5-year TSAP) outline safety activities directed at reducing risky driving *behaviors* like impairment from alcohol or drugs, non-safety belt use, and speeding (the top three contributors to crashes in Oregon). The Transportation Safety Office (TSO) partners closely with ODOT's Engineering & Technical Services Branch (ETS) and their Highway Safety Program which addresses *infrastructure* solutions for roadway safety in the HSP and TSAP. TSO also funds implementation of programs like motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority problem areas. ETS also seeks to combat traffic fatalities and serious injuries through strategic highway safety infrastructure improvements (ARTS), such as intersection improvements, median cable barriers, rumble strips, and pedestrian crossings. The ODOT's DMV contributes through their medically at-risk driver program.

Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality and serious injury rates gradually over time to achieve the longer-term goal of zero. Oregon's 2021 rate was 7.96 fatalities and serious injuries per 100M vehicle miles traveled.

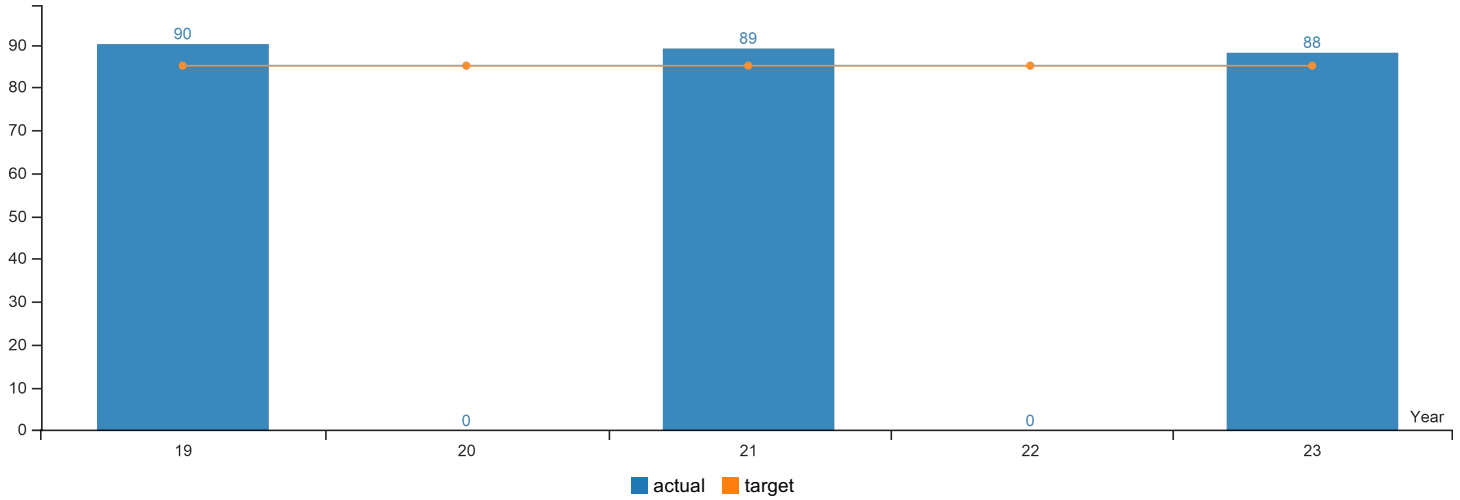
Factors Affecting Results

Several factors affected the traffic fatality and serious injury rate for 2021. These included continuing increases in crashes involving impairment (and specifically, a significant increase in poly-substance use by drivers with multiple impairing substances present), the number of traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use; excessive speed; lane departure; and/or not wearing a safety belt are the most common causes of a fatality on Oregon roadways. ODOT and its safety partners will continue efforts to reduce fatalities by reviewing the causes of fatalities; applying proven countermeasures; and implementing safety activities accordingly by allocating safety resources to the programs and projects most effective at reducing fatal and serious injury crashes.

Traffic fatality and serious injury rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is closely coded to national standards, which allows for state-to-state comparisons on fatality data, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to obtain blood alcohol content reports or other drug data from medical screening (to prove impairment); to determine use of a cell phone while driving (requires a search warrant); access to death certificates for coding purposes is not timely, and priority is placed on entering the data into the state's data systems, and not on creating localized data reports for state, city, and county agencies and organizations. This causes delays in the implementation of local and statewide countermeasures. ODOT is currently working on a crash modernization plan to obtain, process, and provide quality control of the data in a more accurate and timely fashion for end users.

KPM #2	Pavement Condition - Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the state highway system
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Pavement Condition					
Actual	90%		89%		88%
Target	85%	85%	85%	85%	85%

How Are We Doing

(Performance results reported every two even years) Thanks to ODOT's asset management and investment strategies, pavement condition over the last few years has ranged between 85 and 90 percent "fair" or better, which is above target. ODOT's pavement strategy prioritizes the interstate, with lower condition priorities for other routes.

Currently, the national standard for comparing highway pavement conditions nationwide is pavement smoothness. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2020 Highway Statistics data, which is the most recent comparison, shows that Oregon's pavement is on par with Idaho and Nevada and better than California and Washington and also better than the nationwide average. https://www.fhwa.dot.gov/policyinformation/statistics/2020/hm64.cfm

A new standard for comparing national highway system (NHS) pavement conditions nationwide using pavement cracking, rutting and faulting data, in addition to smoothness, is in a transition phase and is not yet available for comparison purposes.

Management Comments:

The goal of the ODOT pavement preservation program is to keep highways in the best condition possible with available funding, by taking a life-cycle cost approach to preservation and maintenance. Instead of following "worst-first", the program applies a "mix of fixes" including preventive maintenance seal coats, preservation resurfacing, and rehabilitation projects. The program follows an asset management strategy to reduce the impacts of declining pavement conditions across the system. Higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Prior to 2014, the long-term target was set at 78 percent "fair" or better. The legislature increased the target to 87 percent for 2014 and 2015 and subsequently reduced the target

to 85 percent starting in 2016. Pavement conditions are measured every two years. The latest data available is 2022. The next update for 2024 data will be available in February 2025.

Factors Affecting Results

Pavement conditions peaked in 2018 and are now starting to decline. Pavement funding reductions and inflationary effects have resulted in an insufficient investment in pavement preservation and maintenance. The percentage of good pavement is at its lowest level since 2001 and the growing bubble of fair pavement will turn poor well before the end of the decade.

At today's prices, an estimated $280 million per year is needed to repair the backlog of high-cost poor and very poor highways, while keeping the remaining state highways in "fair or better" condition. This funding level would support major repairs needed on routes with the worst pavement conditions, while providing for timely preventive preservation and maintenance on roads in fair to good condition.

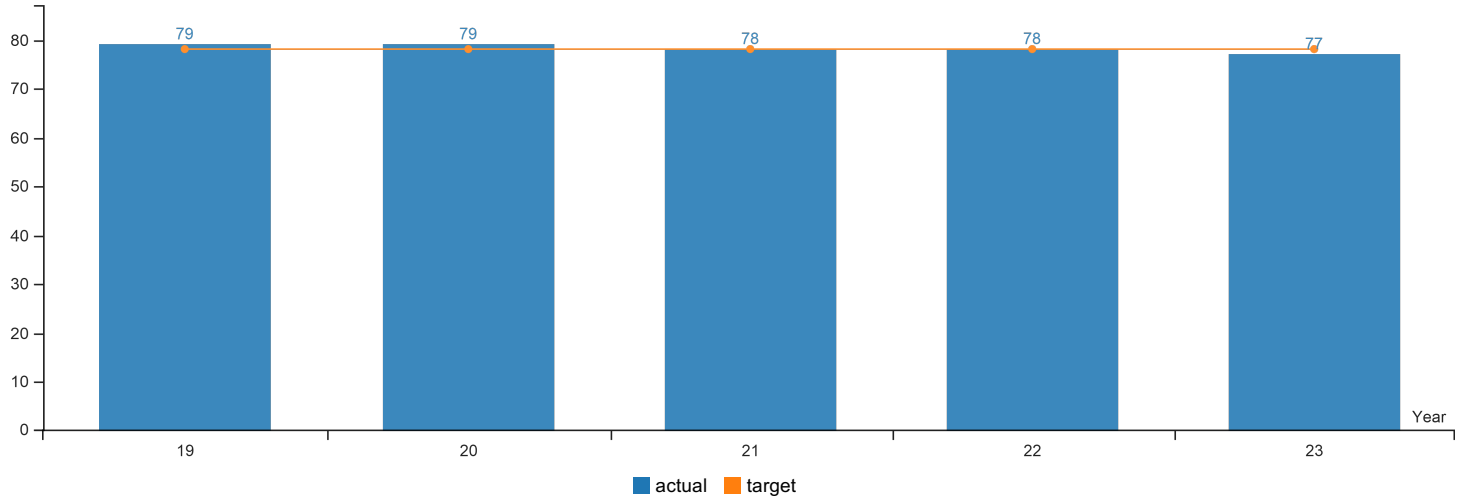
Actual pavement funding levels are less than one-half of the $280 million need. Funding levels for 2021 through 2027 averaged $112 million per year and funding beyond 2027 is likely to be 35% to 65% lower. Similarly, declining revenues force ODOT to cut pavement maintenance and patching budgets by 25%. Meanwhile, pavement repair costs have rapidly increased (more than 20% year over year) due to inflation.

Pavement resurfacing treatments typically last 10 to 30 years, but current pavement funding can only afford to keep up with this paving cycle on interstate highways. Other sections of road off the interstate must be deferred beyond 50 years or even longer, far beyond the optimal timeframe.

Inflationary factors coupled with deep cuts to pavement repair budgets in both the STIP and Maintenance programs will lead to rapid declines in pavement condition over the next decade. This will result in diminished safety, as well as higher vehicle repair costs as Oregonians travel on rutted and deteriorated roads. As road conditions deteriorate, thicker paving and/or complete replacement will become necessary at a higher cost than what would be required to simply maintain them in fair or better condition. In the long run, Oregonians will pay more to rehabilitate this failed pavement than it would have cost to keep it in good condition.

KPM #3	Bridge Condition - Percent of state highway bridges that are not "distressed"
	Data Collection Period: Apr 01 - Mar 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Percent of State highway bridges that are not distressed					
Actual	79%	79%	78%	78%	77%
Target	78%	78%	78%	78%	78%

How Are We Doing

ODOT bridge conditions are characterized by the performance measure "not distressed" which means the bridges have not been identified as having freight mobility, deterioration, safety or serviceability needs and are not rated as Structurally Deficient based on Federal Highway Administration criteria. The improvement in the percent "not distressed" measure since 2007 is largely due to the investments from the OTIA III State Bridge Delivery Program. Bridge Program funding levels have been able to maintain the bridge performance measure for the last seven years but is showing signs of decline since 2018 (79% to 77.2% in 2022). The predominant distresses are due to the aging bridge inventory, load capacity, and bridge functionality issues such as deck geometry and vertical clearance. However, this is the first time since 2014 that the Bridge KPM is below the target. In 2022, the Bridge KPM dropped a full percentage point to 77%, primarily due to 2022 federal requirement to include specialized hauling vehicles in load ratings. This resulted in an increase in the number of bridges that have load restrictions. Analysis shows that over the next ten years the new HB 2017 funding and the Federal IIJA funding will not stop the decline, only slow it. This decline is primarily due to the aging bridge inventory and a long history of underfunding of the Bridge Program that precluded systematic replacement of deteriorated bridges.

Management Comments:

The ODOT bridge strategy which focuses on preservation and maintenance. It was developed in response to insufficient funding levels needed to sustain conditions of the many of bridges reaching the end of their service life. The target goal for "not distressed" bridges was established by analyzing the impact of program funding targets approved by the Oregon Transportation Commission, deterioration rates of our aging structures and historic performance of the Bridge Program in addressing needs in twelve categories: Protecting high-value coastal, historic, major river crossings and border structures; Using Practical Design and funding on basic bridge rehabilitation projects and rare replacements; Prioritizing maintenance on highest priority frieght corridors, Practice bridge preservation best practices; Raising awareness of the lack of seismic preparation; Addressing significant structural problems (only) on low volume bridges to protect public safety; and Monitoring the

health of bridges.

Factors Affecting Results

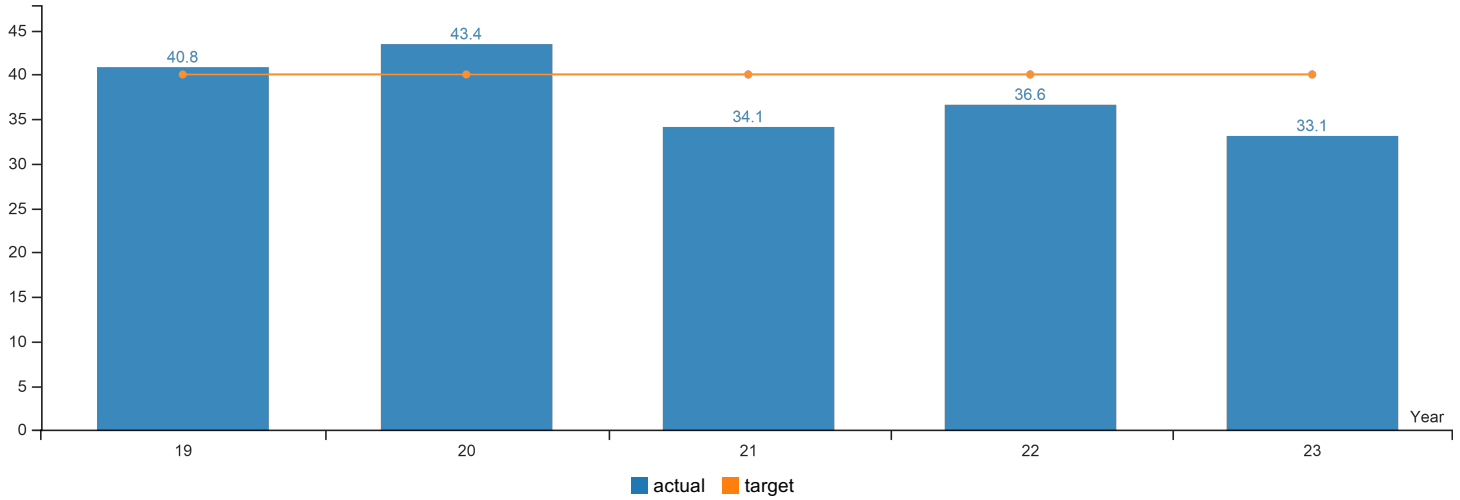
A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, at the current rate a bridge will have to last more than 900 years before replacement. The result is a large population of aging bridges in fair condition.

With a disproportionate number of bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program's ability to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life.

We continue to put effort into extending the service life of many bridges beyond a normal time period because of inadequate funding. The performance of the older bridges is unreliable and requires increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, and the resulting bridge postings are beginning to cause hardships for the communities that depend on these bridges.

KPM #4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Public Transit Vehicle Condition					
Actual	40.80%	43.40%	34.10%	36.60%	33.10%
Target	40%	40%	40%	40%	40%

How Are We Doing

A combination of state, federal, and local funding enabled Oregon public transportation vehicles to meet the target in 2020 through 2022. Recognizing that funding for transit vehicles was inadequate, the Oregon Transportation Commission allocated an additional $15 million in flexible federal funds for transit vehicles in the 2019-21 Statewide Transportation Improvement Program (STIP), programmed over six years.

Another crucial source of funding has been the Statewide Transportation Improvement Fund (STIF), created as part of the HB 2017 *Keep Oregon Moving*. STIF funds can be used for local priorities, including preventive maintenance, vehicle replacement, or as local match to leverage additional federal funding for vehicles. Prior to 2020, only vehicles for which ODOT held a security interest (purchased with state or federal funds through PTD) were included in this measure. Starting in 2020, all active transit vehicles are included, regardless of funds used. This resulted in a substantial increase in the number of vehicles evaluated. TriMet and Cherriots are the largest transit providers in the state, report directly to the FTA, receive direct funding for fleet replacement, and prepare their own Transit Asset Management (TAM) plan. The addition of these vehicles allows PTD to better assess the state of the statewide transit fleet. In the 2019-21 biennium, 225 vehicles were purchased using STIF funding. STIF plans for the 2021-23 biennium reflect plans to purchase another 263 vehicles. This additional funding has substantially improved the condition of the statewide fleet. However, even with the combination of federal, STIF, and flexible federal funding, PTD estimates that funding will not be adequate to keep the fleet at or below the desired goal in future years. Transit agencies will need additional funding since an increasing number of vehicles are projected to exceed useful life. Planning for vehicle replacement is critical since it can take almost three years to design, order, build and deliver larger buses, and potentially longer for low or no emission buses. Receipt of vehicles is taking up to twice as long due to pandemic related supply chain disruptions. PTD encourages agencies to convert to alternate fuel fleets and reduce GHG emissions. Currently, nearly 15 percent of all Oregon transit vehicles are low or no emission vehicles. The Infrastructure Investment and Jobs Act (IIJA) includes funding to increase investment in electric vehicles and alternate fuel infrastructure. It also requires transition plans in place to move to greener vehicles to be eligible for low or no emission vehicle funding, and PTD will be working with Oregon transit agencies to create those plans.

Management Comments:

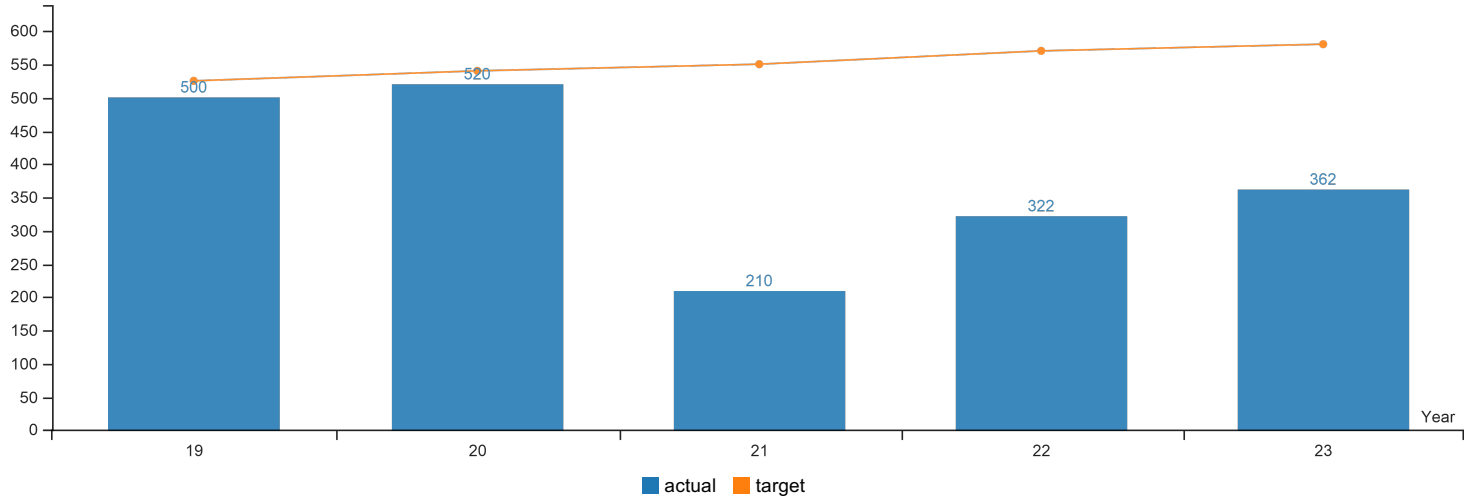
OODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. One goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the Federal Transit Administration (FTA). PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. Knowing when a vehicle should be replaced allows transit providers to prioritize resources for replacement and provides them with adequate time to plan the purchase of replacement vehicles before maintenance or rebuild costs escalate or breakdowns occur. The most effective investment strategy requires advanced planning and good fleet management. Both direct FTA funding and ODOT-administered funding are available for vehicle investment, depending on the recipient. ODOT holds a security interest in vehicles purchased with state or federal funds through grant agreements with PTD. Achieving this target and following replacement standards leads to a safe and dependable public transportation system across the state. Having well maintained and reliable equipment increases safety, enhances dependability, and ensures optimal performance for transit statewide.

Factors Affecting Results

Local transit providers make the decision about when to replace vehicles based on the vehicles' condition and their ability to meet local match funding requirements. Oregon transit providers typically rely on STIF to provide local match funding for FTA grants. Ongoing STIF and federal funding stability will be essential in meeting the goal for vehicles in a state of good repair.

KPM #5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Mobility					
Actual	500	520	210	322	362
Target	525	540	550	570	580

How Are We Doing

There are two types of delay caused by traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion due to events such as traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. However, there are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, mass transit, parking fees), reducing vehicle trips (affordable housing located near work sites, services and shopping), roadway operations (ramp meters, variable speeds, road pricing), increased pedestrian and bike use and adding road capacity (new through lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

Management Comments:

Safe and efficient mobility is foundational to the economic opportunity and livability of all Oregonians. By monitoring mobility, we evaluate performance with respect to connecting people and goods to the markets they wish to reach. As Oregon grows, more people and freight are squeezed onto a transportation system that cannot expand to keep pace. As long as the Oregon economy continues to grow, we can expect congestion to increase. While there is no single solution to eliminate congestion, there are different methods available to manage the rate at which congestion increases. This mobility indicator will help Oregon monitor the level and extent of congestion over time. This information will be used to apply different techniques designed to manage and optimize system performance.

Most people are aware traffic congestion causes slower speeds and longer travel times. However, congestion also causes other problems, such as reduced system reliability, lower fuel efficiency,

reduced air quality and more greenhouse gas emissions. Congestion monitoring reveals whether the duration and intensity of congested periods are rising or falling over time.

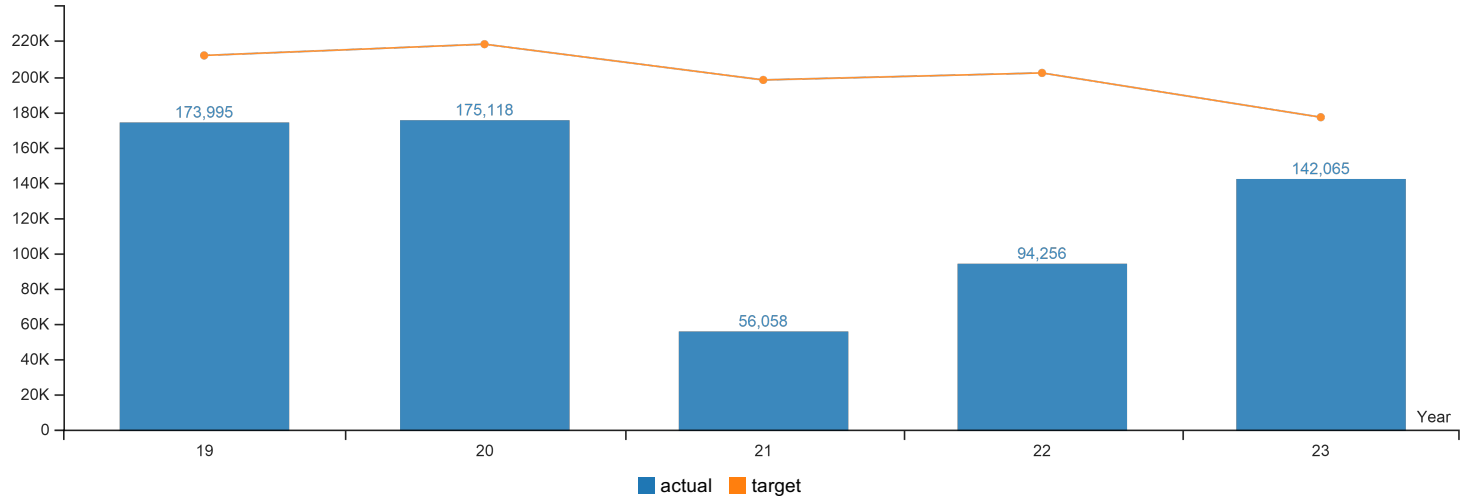
The R*atio of Annual Average Daily Traffic to Hourly Capacity* (AADT/C) fits the need to monitor state highway mobility in Oregon. AADT/C measures both the extent and duration of congestion, highlighting where congestion has spread beyond one hour of the day. AADT/C values range from 0 to 12+. The "Number of Congested Lane Miles" represents locations where the AADT/C is a value of 9 or higher.

Factors Affecting Results

ODOT has a three-part approach aimed at providing mobility: Optimize use of infrastructure, manage the traffic network, and support transportation options. We optimize the use of infrastructure by leveraging new technology and construction techniques to improve performance and safety. We invest in safety projects to decrease crash-induced congestion and construction projects designed to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers. These systems help travelers choose alternative modes and routes to avoid congestion caused by crashes and other disruptions. Finally, Oregon ranks among the top states for numbers of walk, bike, ride-transit, telecommute and shared-rides. Oregon's strategies to provide transportation options reduce single-vehicle occupancy use, while improving the health of Oregonians, promoting environmental benefits and providing access to jobs, goods and services.

KPM #6	Passenger Rail Ridership - Number of state-supported rail service passengers.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Passenger Rail Ridership					
Actual	173,995	175,118	56,058	94,256	142,065
Target	211,708	218,059	197,894	201,852	176,869

How Are We Doing

The target was established pre-pandemic, presuming a steady annual increase in passengers riding both Amtrak Cascades and POINT in the north I-5 corridor. Increasing ridership and the passenger experience is an ODOT priority. The 2021 legislatively adopted budget revised the goal downward to set a more realistic goal as a result of pandemic ridership losses. Starting in 2022 the new target is based on 2019 actual ridership with an expected annual increase of one percent.

Train ridership was expected to increase in 2017 with the addition of two roundtrips between Portland and Seattle. A derailment on the first day of the new service in Washington delayed increasing service levels and hampered ridership growth. This was exacerbated by ridership losses due to the pandemic that led to reduction in service levels and fewer people traveling.

Recovering from the COVID-19 pandemic, Amtrak Cascades ridership grew throughout 2022. In 2020, Oregon's ridership dropped 70 percent from pre-pandemic levels and remained down 43 percent in 2021. From January to August 2022, Amtrak and ODOT enacted an educational campaign and enhanced safety measures to promote passenger rail services. During the campaign period, ridership increased 176 percent despite reduced service levels.

Management Comments:

ODOT's Public Transportation Division (PTD) and the Washington State Department of Transportation (WSDOT) co-fund and contract with Amtrak to provide passenger rail services in the Pacific Northwest from Eugene, OR to Vancouver, B.C. This coordination supports passenger rail as a part of the statewide multimodal transportation network in Oregon and provides connections for regional travel on passenger rail. PTD also funds an intercity bus route along the north I-5 corridor as part of its POINT service. This POINT route is operated by a private transit company under contract with

ODOT. Both Amtrak Cascades and POINT are an integral part of the statewide transit network and supplement the national passenger rail network.

ODOT's goal is to provide transportation options along this corridor that are reliable and safe. One indicator is the number of passenger rail and bus rides provided. ODOT recently completed a Passenger Rail Corridor Investment Plan (CIP), identifying needed infrastructure improvements and equipment to improve on-time performance, increase service reliability, and to provide more frequent passenger rail services. The CIP is the foundation for future project development and intended to support future Federal Railroad Administration, State of Oregon, local government, and private sector decisions on investments in passenger rail along the I-5 corridor. The completion of the CIP positions ODOT to be competitive for federal funds for infrastructure improvements.

Factors Affecting Results

ODOT evaluates ridership on every Amtrak Cascades train to determine which trains attract the most passengers. ODOT and WSDOT coordinate on the use of these data to adjust train schedules to achieve maximum ridership. The POINT schedule connects with the Amtrak Cascades trains and provides service along I-5 during high travel demand times.

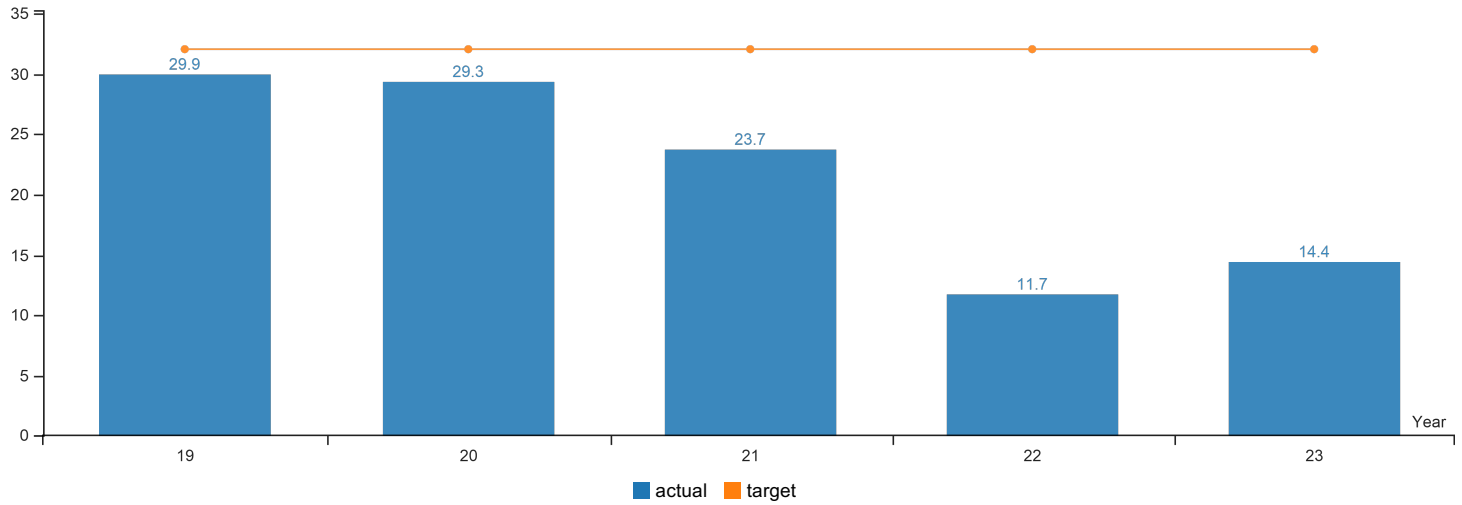
The pandemic and the resulting decreases in demand led to the decision to reduce service to one round trip per day between Seattle and Eugene. In May 2021, the states returned to the 2019 service frequencies between Eugene and Seattle. One round trip between Seattle and Vancouver, B.C., resumed in September 2022. The second roundtrip to Vancouver, B.C. will resumed in 2023 and the new, additional roundtrips between Seattle and Portland are scheduled to begin fall 2023. The increased service levels should increase ridership by providing more travel options.

Since service in Oregon has resumed, Amtrak and ODOT have initiated marketing and communication efforts to increase awareness of the changes. Lower fares for travel between Eugene and Portland were introduced in January 2023 and Amtrak is changing their child discount policy allowing all children to travel for 50% off. ODOT, Amtrak and Union Pacific are coordinating to identify and prioritize infrastructure investments that will increase reliability. These projects include adding or extending sidings to reduce freight and passenger train interference.

ODOT will leverage state and federal funds to apply for grants through the Infrastructure Investment and Jobs Act (IIJA) to fund infrastructure projects to improve on-time performance and support increased service frequency, improving the passenger's travel experience. PTD will continue to analyze the impact of the pandemic and timing for recovery and determine if the target remains reasonable.

KPM #7	Transit Rides - Average number of transit rides each year per Oregonian
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Transit Rides					
Actual	29.90	29.30	23.70	11.70	14.40
Target	32	32	32	32	32

How Are We Doing

While outperforming the national average on rides per capita, Oregon has seen a substantial decline in public transit use because of COVID-19. Complete 2023 data is not yet available, but ridership was at its lowest in the spring and summer of 2021 and started rebounding during 2022. Increasing ridership is an ODOT priority, but it may take several years before it returns to pre-COVID levels. PTD will continue to analyze the impacts of the pandemic and timing for recovery and determine if the target remains reasonable.

Management Comments:

ODOT Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. This system supports the state's economy and quality of life across diverse geographies and people. Public transportation is also vital to provide access to essential services, and transportation for those who cannot or choose not to drive, and to reduce congestion and greenhouse gas emissions. In addition, demand for public transportation in Oregon is expected to grow in response to changing demographics. In 2018, the Oregon Transportation Commission adopted the *Oregon Public Transportation Plan* (OPTP) that outlines policies to support increased ridership, improved transit outreach, comprehensive planning for transit, and better transit facilities. Public transportation is an integral component of Oregon's multimodal transportation system that helps Oregon's diverse communities work by getting people where they want to go.

The Statewide Transportation Improvement Fund (STIF) was included as part of the HB 2017 *Keep Oregon Moving* to provide additional, stable funding to local transit providers. In addition, one goal of ODOT's Strategic Action Plan, adopted by the Oregon Transportation Commission (Dec 2020), is to improve access to transit, walking, and biking. Success will be measured by the increase in the percentage of agency funding dedicated to projects and programs that improve equitable access to these modes. Strong partnerships with local transit providers to enhance investments in public transportation are key to this outcome.

Factors Affecting Results

ODOT Statewide Transportation Improvement Fund (STIF) funds were just starting to help improve ridership when services had to be reduced because of COVID-19 safeguards. Oregon transit agencies took necessary precautions to ensure the safety of riders and drivers for the past three years. They are also dealing with the effects of inflation, supply chain disruptions that delay procurement processes for new buses, and staffing shortages.

Local transit providers determine their local needs and priorities, and although this includes increasing ridership, they also need STIF funds to add or replace buses, extend routes, increase service frequency, procure technology, add passenger shelters, or improve service planning. As ridership increases, the need for transportation alternatives will outpace available service in less than a decade.

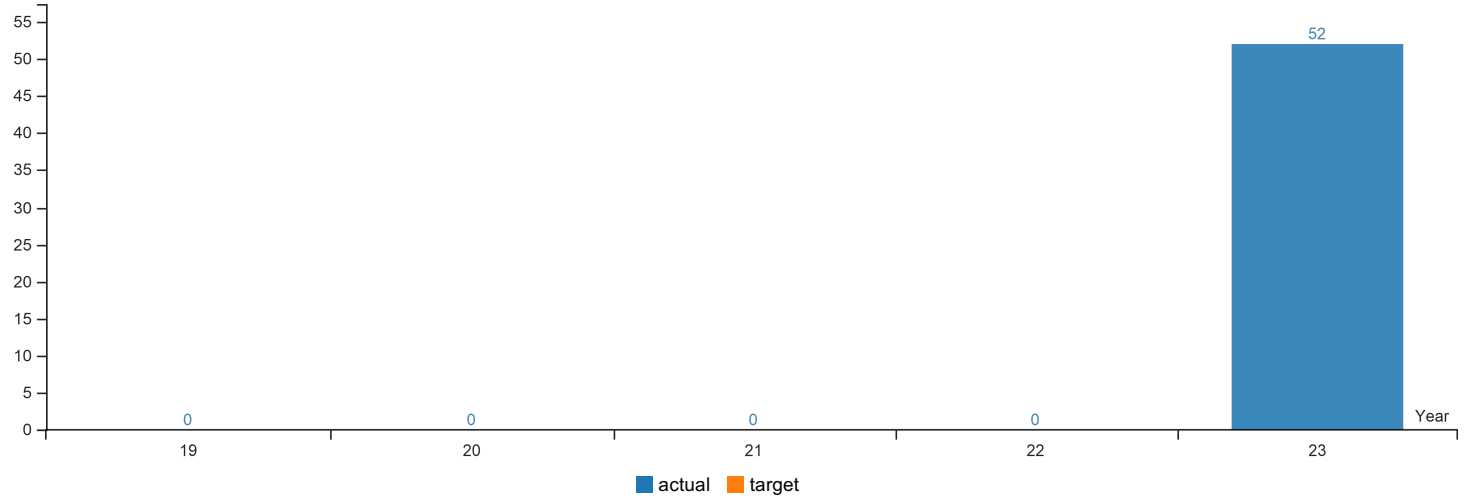
Ridership is affected by internal factors, ones that transit agencies can control, such as service quantity and quality, fares, and reliability. Ridership is also affected by external factors, those that transit agencies cannot control, such as demographics, population growth, car ownership, fuel prices, teleworking, and perceptions of personal safety on transit. For example, Oregon's population over 65 years of age has grown over 40 percent in the past decade, and the substantial number of people teleworking during COVID have been slow to return to the office.

Because congestion and climate concerns are increasing, the importance of alternatives to single occupancy vehicles and strategic investments in priority multimodal corridors should contribute to the State's goals for reducing greenhouse gas emissions and congestion management.

TriMet, Cherriots (Salem Area Mass Transit), and Lane Transit District currently provide approximately 90 percent of all transit trips in Oregon. Although all Oregon public transit providers are investing to increase ridership, the largest agencies will provide the largest gains for this measure.

KPM #8	Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Pedestrian and Bicycle Facilities Index					
Actual					52%
Target					

How Are We Doing

*Of note, this is the last yearly report on the old KPM: "Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition"

ODOT's statewide inventory of walkways and bikeways on highways is updated annually using highway video logs. The 2021 inventory included an update to walkway/ bikeway "need" areas as well as the existing facility inventory. This resulted in an increase in number of roadside miles in the denominator for this measure and a decrease in performance. In 2022, ODOT filled gaps in bike lanes and sidewalks, but the condition of many existing facilities decreased to "poor" condition. ODOT also invested in many walking/biking safety and access improvements that are not reflected in this metric, such as crossings and illumination.

Over the last several biennia, ODOT has targeted additional funds to strategically address gaps along the state system in areas with the greatest identified need. In January 2021, the Oregon Transportation Commission approved an 85% increase in state and federal funds in the 2024-2027 Statewide Transportation Improvement Program (STIP) cycle dedicated to improving walking and biking on state facilities; however, the results of this increased investment will not be reflected in performance results until 2025-2028 when projects begin completing construction and improvements start being reflected in ODOT's inventory.

Management Comments:

ODOT works with local partners to create safe, walkable, and bikeable communities. Oregon law (ORS 366.514) requires walkways and bikeways when public roads are constructed or reconstructed, as well as annual expenditure of at least one percent of the State Highway Fund revenues on walking and biking facilities. According to the 2009-2011 Oregon Household Survey, 11 percent of adults

travel by walking or biking and this percentage increases to 52 percent if the household does not have access to a vehicle or has more workers than vehicles. This goal addresses the percentage of total highway roadside miles in urban areas that have complete walkways and bikeways. Urban areas are defined as areas within the urban growth boundary and/or city limits and rural unincorporated communities with roadside development warranting sidewalk and bike lanes.

One goal of the 2006 Oregon Transportation Plan was to complete the walkway and bikeway network (100% target) by 2030 by increasing network completeness by 2% annually. The Oregon Bicycle and Pedestrian Plan (2016) revised this goal, reducing the target from 56 to 52 percent.

The Oregon Transportation Commission further adopted its Strategic Action Plan in December 2020, targeting an outcome of improved access to walking, biking, and transit. This focus will allow ODOT to improve equitable access by increasing dedicated funding for walking, biking, and transit and by leveraging broader agency investments to include multimodal investments. PTD has developed a new measure that will better reflect statewide access to walking and biking and will begin recording it in 2023 for the 2024 report year.

Factors Affecting Results

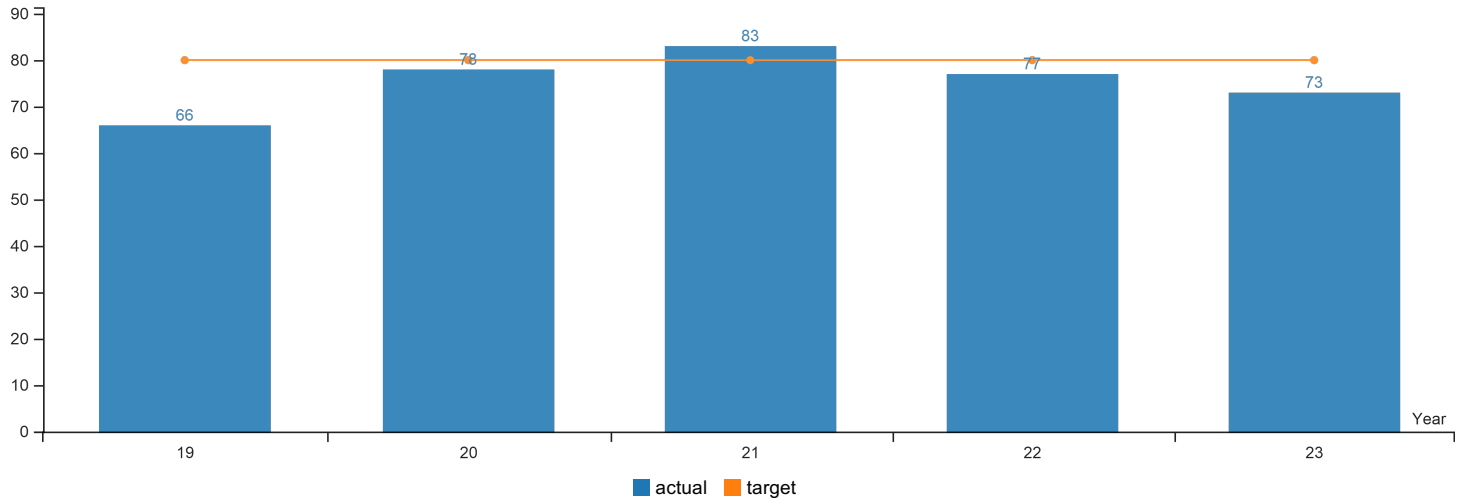
Despite constructing miles of walkways and bikeways every year, the percent of urban highways with complete walkways and bikeways in "fair" or better condition has declined or remained relatively flat over the last decade. This is due, in part, to expanding urban areas, but the larger issue is scarcity and prioritization of funding. Analysis of the state highway system estimates it will take over 150 years to close gaps in pedestrian and bicycle infrastructure at current levels of investment. Inflation, current market conditions, and additional environmental requirements impacting the cost of sidewalk improvements may double that timeline and cancel out performance gains hoped for due to increased investment.

Deferred maintenance and declining condition of existing pedestrian and bicycle facilities also impacts performance. ODOT currently has no dedicated funds and very limited specialized equipment for pedestrian and bicycle infrastructure maintenance. Local jurisdictions are often required to agree to maintain walking/biking facilities on ODOT highways as a condition of their construction. Local code often further transfers maintenance responsibility to the adjacent landowner, making it difficult to track maintenance responsibilities and enforce a state of good repair.

The number of miles of walkways and bikeways ODOT constructs is not the only factor. Recent adjustments to the definition of "urban" areas have added many miles of formerly rural highways that are unlikely to have walkways and bikeways into Oregon's inventory of urban areas where these facilities are expected. Jurisdictional transfers can also negatively affect this goal when a local government assumes ownership of a state highway. ODOT may build walkways and bikeways on a highway one year, increasing our progress toward our goals, only to transfer the road to local ownership the next year, causing our percent completed to drop.

KPM #9	Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Construction Projects On-time					
Actual	66%	78%	83%	77%	73%
Target	80%	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2022 (July 1, 2021 to June 30, 2022), performance is at 73% of construction projects delivered on-time, 7% below the target of 80%. Six projects were re-baselined for time (6 of 38 late projects). These re-baselined projects raised overall 2022 performance from 72% to 73%. ODOT's construction on-time measure is consistent with peer DOTs and accounts for contract completion dates *re-baselining* for on-time measurement with justification as outlined below. Any project on-time measure must have an end date to compare the actual completion date against; this is referred to here as the baseline contract completion date. ODOT construction projects have two options for a baseline end date: the original contract completion date or a modified contract completion date reflecting changes to the construction contract. For most projects, the original contract completion date is used to determine on-time performance; however, there are circumstances as described below, where ODOT would use a re-baselined end date.

Management Comments:

ODOT's goal is that construction projects satisfactorily complete all on-site work within 90 days of the final completion date listed in their contracts. We achieve this through effective schedule development, contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project schedules into different types, allowing us to tell if a given change is avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable construction change orders, the primary reason for late projects.

Factors Affecting Results

Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events,

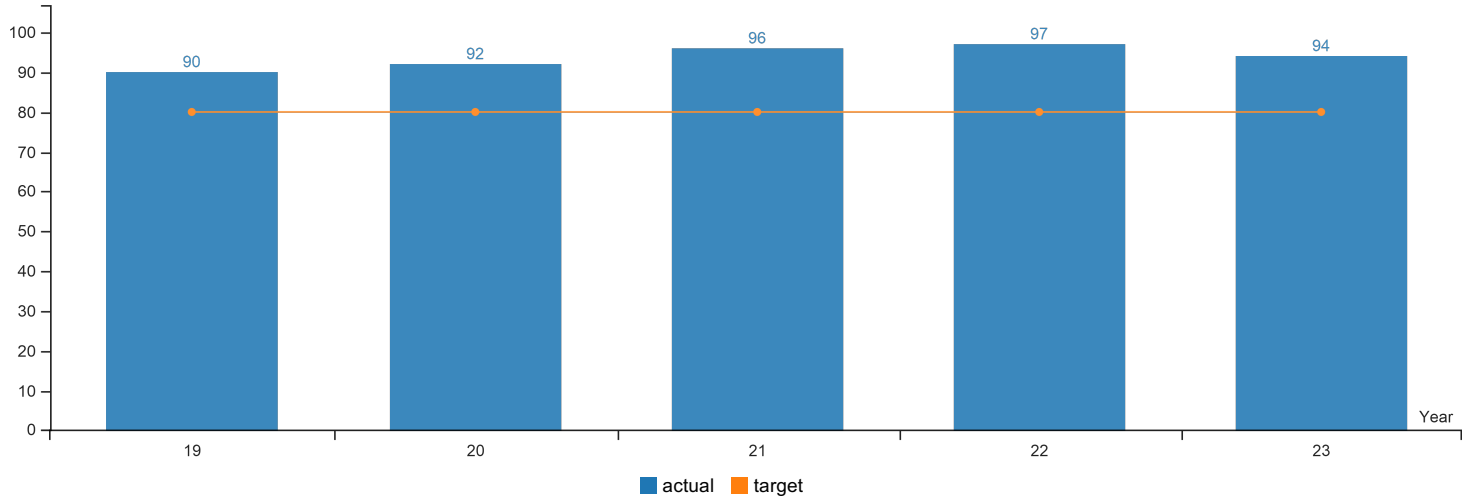
beyond the control of project managers, that can occur and to which we must react. There are also avoidable issues, such as errors or defects in a project's design, that can impact the schedule.

For the on-time measure, circumstances allowing the contract completion date to be re-baselined include: Elective expansion of project scope by ODOT, new requirements or interpretations from regulatory agencies, including FHWA, affecting project schedules, and unanticipated delays due to natural events such as weather or emergencies.

Circumstances that would not allow for re-baselining the schedule include: Errors in plans, specifications, and/or design, unacceptable traffic impacts, construction engineering errors, and poor schedule management.

KPM #10	Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Construction Projects On Budget					
Actual	90%	92%	96%	97%	94%
Target	80%	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2022 (July 1, 2021 to June 30, 2022), performance is at 94% of projects on budget. Over this time period, one project was re-baselined for budget. Performance has exceeded the target of 80% since 2011. ODOT's construction on-budget measure is consistent with peer DOTs and accounts for contract completion dates *re-baselining* for on-budget measurement with justification as outlined below. Any project on-budget measure must have a final expense figure to compare to a baselined budget. For this performance measure, the baselined budget is the net construction authorization set at contract award. For most projects, total construction expenditures are used to determine on-budget performance; however, there are circumstances, described below where ODOT would re-baseline this figure based on the type of expenses incurred.

Management Comments:

ODOT's goal for any given construction project is to ensure that total construction costs do not exceed the project's original construction budget, also known as the construction authorization, by more than 10%. We achieve this through effective schedule and budget development and contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project budgets into different types, allowing us to categorize a given change as avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable contract change orders that can negatively impact project budgets and schedules.

Factors Affecting Results

Final construction costs can incorporate a number of components not included in the original authorization amount. These cost components can include variance between actual and planned bid item

quantities, contract change orders, extra work orders, force accounts (method used when a negotiated price cannot be reached for extra work), pay factors, escalation/de-escalation, anticipated items and construction engineering. These components can result in positive or negative cost adjustments to the budget.

While such components are estimated when project budgets are established, uncertainties are inherent in any complex construction project. For example, market trends such as higher than expected inflation and rises in steel, oil, and asphalt prices can contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts can also lead to increased costs.

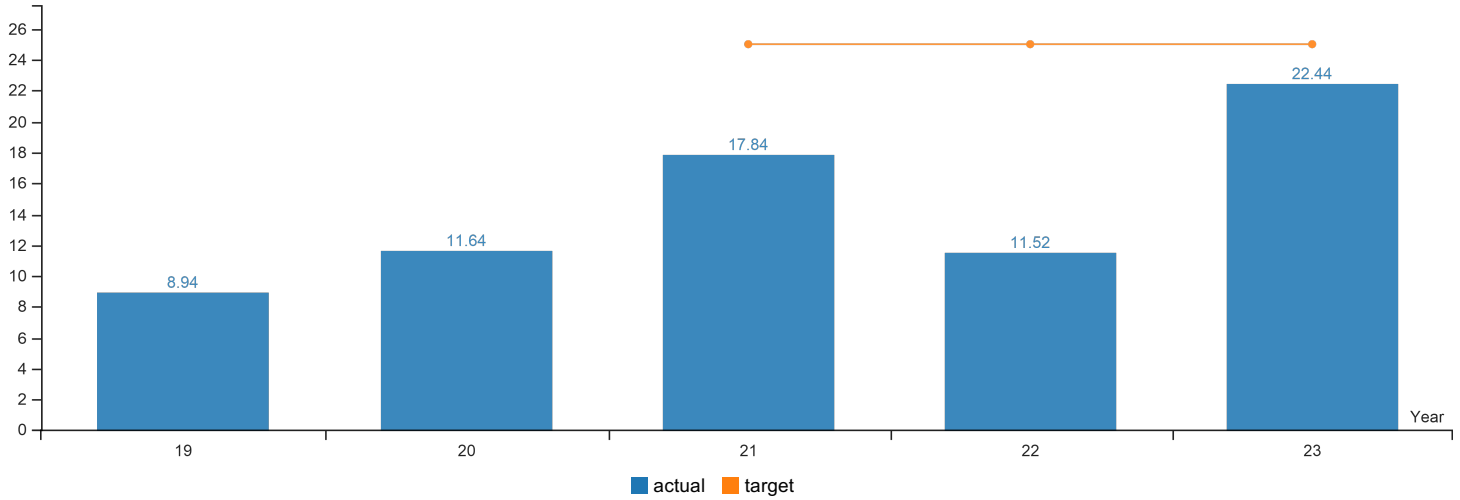
Not all unanticipated costs are a bad thing, however. The expansion of a project's scope in construction, for example, can meet agency goals and regional needs despite increasing overall project costs. ODOT's new on-budget measure accounts for this by adjusting the final expense figure in the case of elective actions resulting in contract changes.

For this on-budget measure, circumstances allowing for the adjustment of the final expense figure include: Elective expansion of project scope by ODOT, new requirements or interpretations from regulatory agencies, including FHWA, affecting the construction contract, and unanticipated budget impacts due to natural events (weather or emergencies).

Circumstances that would not result in adjusting the final expense figure include: Errors in plans, specifications, and/or design, unacceptable traffic impacts, and construction engineering errors.

KPM #11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Disadvantaged Business Enterprise Utilization					
Actual	8.94%	11.64%	17.84%	11.52%	22.44%
Target			25%	25%	25%

How Are We Doing

ODOT is required to set an overall goal for DBE participation in USDOT-assisted contracts. Based on demonstrable evidence by a 2022 Disparity Study of ready, willing, and able DBEs, ODOT has established an overall goal of 23.43% for Fiscal Years 2023 through 2025 and submitted to FHWA. ODOT is committed to the requirements of 49 CFR 26. The DBE goal was exceeded in Fiscal Years 2022, 2020, & 2019, while the DBE goal was not met in Fiscal Year 2021 & 2018. The Uniform Report is also able to track the utilization of firms, defined as the number of DBEs given contracts out of all ODOT/FHWA contracts. ODOT had 16.80% DBE utilization in Fiscal Year 2022. The percentage of DBE work awarded is at a 5 year high, showing demonstrated growth throughout a dynamic statewide construction environment.

Management Comments:

As a recipient of US Department of Transportation (USDOT) financial assistance, the Oregon Department of Transportation (ODOT) is required to implement a Disadvantaged Business Enterprise (DBE) program according to the requirements explained in 49 CFR 26. The DBE program is intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws, create a level playing field for disadvantaged businesses to compete fairly for contracts, narrowly tailor the DBE program in accordance with applicable law, require only eligible firms benefit from the program, help develop firms to compete successfully in the marketplace outside the DBE program, and assist DBEs in overcoming barriers to participation in ODOT's procurement and contracting processes.

Factors Affecting Results

ODOT offers a variety of supportive services for DBEs. Supportive services are defined as professional training, tutoring, and consulting services which help develop a firm's ability to perform

successfully on ODOT contracts. This is a new Legislative Key Performance Measure that was approved as a replacement for Certified Firms. In addition, the following factors affected our performance this past year:

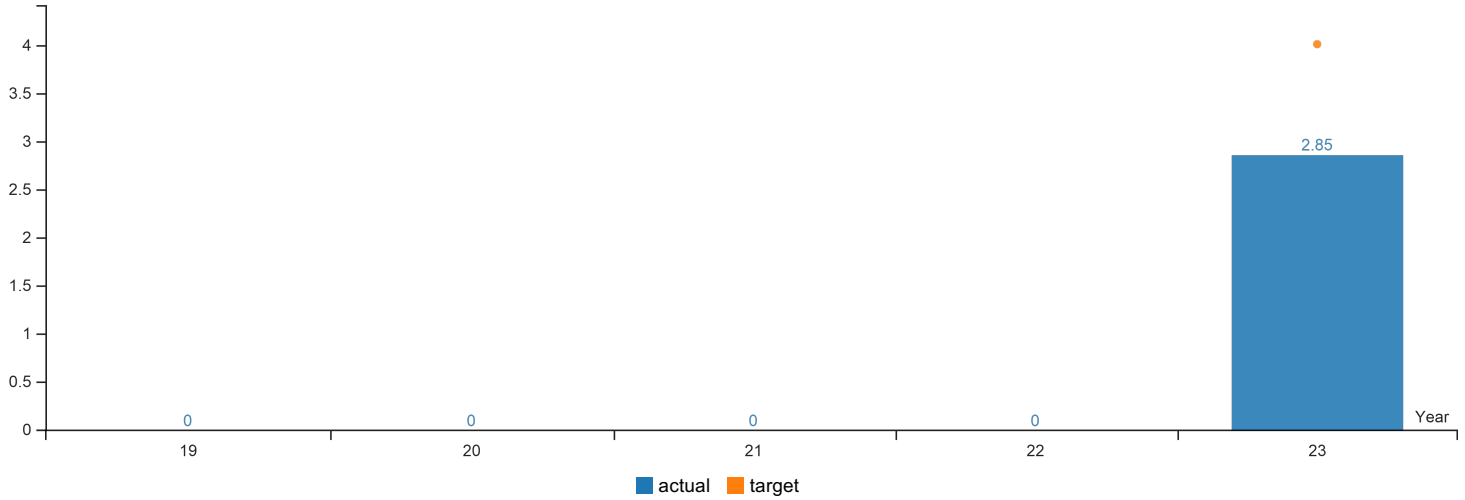
(1) Low DBE Participation on Race-Conscious Utilization: Reviewing the FFY2022 DBE participation breakdown of race-conscious and race-neutral participation illustrates that race-neutral method over performed the target breakout from the 2022 Disparity Study and the underperformance resulted from the race-conscious portion. To meet the overall goal, improving participation including steps to ensure that race-conscious contract goals do not reduce RN participation.

(2) Limited Amount of Types of Firms Relied On: The most common types of work committed to DBE subcontractors is greatly limited to a small set of disciplines such as traffic control, excavation, and trucking. While this work is available on many traditional highway construction projects, it creates limitations for growth of firms. In addition, as ODOT continues to build a multimodal transportation system we have increased frequency of projects in which these work disciplines are a smaller portion of the total estimate. Expanding work types will also require increasing DBE certified firms in additional disciplines.

(3) Need for DBE Primes and First-Tier subcontractors: The DBE goal cannot only be met through contract goals and 2nd and 3rd tier subcontracting. The participation of DBE firms as primes or first-tier subcontractors on large projects supports the objectives of the DBE program, increasing overall dollars and the growth of DBE businesses. In addition to larger dollar commitments at bid, when DBE firms are primes or first-tier subs they are more likely to see their work increase if there are contract changes during construction project design or scope.

KPM #12	DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
DMV Service Index					
Actual					2.85
Target					4

How Are We Doing

(This KPM was recently approved during the most recent Legislative Session, however we are able to provide data on performance for Jan-Dec 2022) We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. The average index overall for 2022 is 2.85. Our goal is to meet or exceed is 4. There are no other states with a similar DMV performance Index to compare performance to.

Management Comments:

Driver and Motor Vehicle (DMV) Services Division is the face of state government. Millions of Oregonians use DMV services every year, either in person at one of 60 field offices, over the phone, at DMV2U where over 20 online services are available, or via mailed-in transactions. The mission of DMV is to promote driver safety, protect financial and ownership interests in vehicles, and collect revenue to finance Oregon's multimodal transportation system.

ODOT's former Key Performance Measure (KPM) for DMV, while good measure of customer experience at a DMV field office, lacked the overall view of progress DMV is making to ensure all Oregonians receive services in an equitable, timely and high-quality manner. ODOT proposed updating the current KPM to a new Key Performance Index with a new index measure that gives a better picture of how DMV is doing.

The expanded KPM is a more complete story of the progress made at DMV. These changes to the KPM improve ODOT's ability to track progress by focusing on: More than just wait time in field offices to show how DMV delivers services to all its customers (80% in 20 mins), and areas that have the biggest impact on our customers: ability to answer the phone in a timely manner (15 mins or

less), ability to get titles processed quickly (six weeks or less), and ability to provide increased capacity through self-service options such as online, Kiosks, etc (60% of customers).

Factors Affecting Results

Recent modernization of computer systems along with the pandemic created many changes in DMV services. DMV continues to look for opportunities, adapt, and improve service delivery.

Specific results of the four DMV Service index inputs:

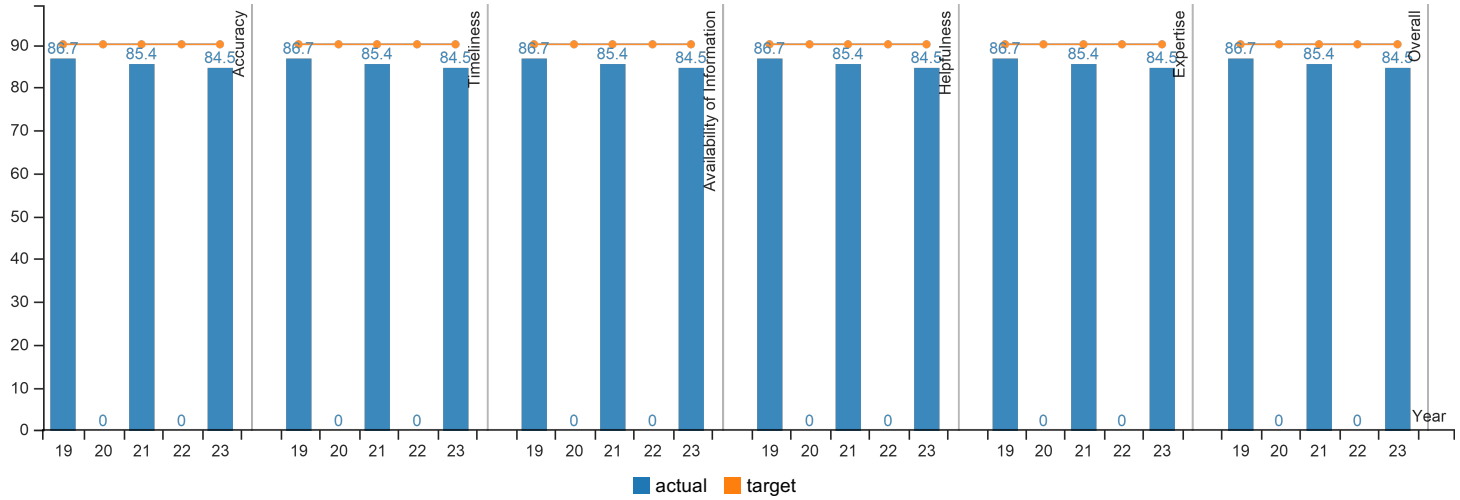
Field Office Wait Time - Percent of DMV field office customers served within 20 minutes (once they enter the office): Goal to meet: 80%, Reporting year average: 61.94%, Rank: 1.58

Call Center Response Time - Customers able to reach A DMV telephone agent within 15 mins or less: Goal to meet: 15 minutes or less, Reporting year average: 11.87 minutes, Rank: 4.67

Title Issuance Time - Percent of Customers whose titles are issued within six weeks from reciept: Goal to meet: Six weeks, Reporting year average: 7.01 weeks, Rank: 3.17

Self Service Options - Percent of customers who complete their transaction using DMV self-service options: Goal to meet: 60%, Reporting year average: 49.67%, Rank: 2.00

KPM #13	Customer Satisfaction - 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: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
Accuracy					
Actual	86.70%		85.40%		84.50%
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	86.70%		85.40%		84.50%
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	86.70%		85.40%		84.50%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	86.70%		85.40%		84.50%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	86.70%		85.40%		84.50%
Target	90%	90%	90%	90%	90%
Overall					
Actual	86.70%		85.40%		84.50%
Target	90%	90%	90%	90%	90%

(Score result for this KPM are every two years) We continue to achieve high overall customer service ratings even with the challenges of working through a pandemic and experiencing staffing challenge due to the competitive employment market. Overall, we continue to provide customers with good to excellent services. Variations in results between 2012 and 2016 are not statistically significant and have been near the target of 90 percent. 2020 saw a slight decline to be within 5% of goal, and 2022 no longer being within 5% of the goal. Considering the increased demand for services with the rising population we are continuing to work hard for our customers. Data to compare with other state departments of transportation is not available. Specific to commerce and compliance division motor carrier regulation, Oregon is one of just a handful of states surveying the trucking industry about satisfaction with motor carrier enforcement.

Management Comments:

Beginning with 2018, Ask ODOT customer service survey was added to data from Driver & Motor Vehicle Services Division (DMV) and Commerce and Compliance Division. The sampling of customers for the 2022 survey included major customer groups of DMV, Commerce and Compliance Division, and Ask ODOT. This last survey is a combination of quarterly (DMV), monthly (AskODOT), and annual (CCD) surveys. We will continue to monitor customer satisfaction levels and take corrective action as needed.

Factors Affecting Results

DMV, Commerce and Compliance, and Ask ODOT conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines. The survey results are combined to determine a weighted average percentage of customer satisfaction rated "Good" or "Excellent."

DMV changed its methodology in 2018 to mail surveys quarterly to a sampling of customers who visited DMV field offices. Customers are selected randomly from the DMV computer system database of driver and motor vehicle transactions during the previous quarter. The quarterly survey results are then averaged to determine the DMV customer satisfaction results used for this report. For the 2019 quarterly reports, DMV averaged a response rate of 24.45%. DMV completed a major computer system upgrade in completed July 2021.

Commerce and Compliance Division revised their 2020 survey to an online open response survey requested from companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover commercial drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. The survey had a total of 364 responses.

Ask ODOT surveys averaged 82 responses monthly. Ask ODOT is a first point of contact for information, services or issues resolution with ODOT. Staffed by experienced employees, Ask ODOT representatives answer questions on the spot or refer you to a broad range of contacts within the agency.

Ask ODOT Trends and Topics include:

Illegal Camping: This problem is growing statewide and homeowners believe ODOT is liable. It's a very visible problem and more people are asking why the agency doesn't enforce the law (illegal camping).

Technology Expectations: Oregonians expect immediate answers and are frustrated with the need to research. People expect instant answers from databases and are less patient with waiting for answers.

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Oregon Secretary of State Audits Division
Audits of ODOT July 1, 2020 – January 31, 2023

Title	Date	Summary	Status	Actions Taken
Audits and reviews completed by the Secretary of State Audits Division				
No. 2020-29 ODOT Oversees a Robust Project Delivery Process, yet Opportunities Exist to Further Improve Work Zone Safety	Sep 2020	This was an audit of ODOT's project delivery process as it supports transportation safety and worker safety. The audit recommended the following: To enhance transportation safety measures during project design, ODOT should: 1. Develop a template for the Transportation Management Plans to support greater consistency in design decisions between regions and clarify expectations for consultant designers. 2. Create more opportunities for traffic control designers to visit work sites during design and construction, which would bolster their working knowledge and better inform design decisions. For example, designers could regularly participate in ODOT's biennial work zone reviews in their regions. 3. Formalize a feedback loop between design and construction staff throughout the life of the project to enhance the viability of design decisions. To strengthen its control framework around stakeholder participation in project delivery, ODOT should: 4. Create a charter for the Mobility Advisory Committee (MAC) to clarify its role in project delivery, level of responsibility, and standard voting procedures. 5. Once the charter is created, review MAC and Stakeholder Forum membership and perform outreach to ensure that the needs of diverse stakeholder groups are sufficiently represented during project delivery review. 6. Review, update, and align ODOT policies and procedures to clarify ODOT staff and stakeholder roles and responsibilities in the design review process. 7. Observe the administrative rule requiring the agency to engage with a specific group of stakeholders during Stakeholder Forums during the project delivery review process. Specifically, ensure that outreach to bicycle and pedestrian advocacy groups is regularly performed at the state and local level. 8. Create comprehensive criteria for deciding which projects should be reviewed by the MAC. 9. Ensure that new and existing criteria for MAC project selection reviews are applied. 10. Create and track performance metrics for the Mobility Unit and mobility reviews during the design process.	Closed	Management reports that it has implemented the recommendations.
Management Letter 730-2020-12-01 Engineering Rate Review	Dec 2020	This was a review of ODOT's Federal Acquisition Regulations review procedures. The audit recommended that ODOT assess their cognizant review procedures to ensure all references are up to date and that program steps clearly detail the source requirement of the planned procedures.	Closed	Management reports that it has implemented the recommendation.
Management Letter 730-2021-02-01 Selected Financial Accounts for the Year Ended June 30, 2020	May 2021	This was an audit of selected financial accounts for the year ended June 30, 2020. The audit recommended that ODOT's reconciliation accountant receive email notification when new funds are established so they can be processed in the Transportation Environment Accounting and Management System (TEAMS) – Statewide Financial Management Application (SFMA) fund reconciliation accordingly. Additionally, an SFMA query should be developed to identify all SFMA D23 funds with activity to ensure all active funds are included in the reconciliation. During the course of the audit, the Audits Division became aware of matters that are considered opportunities for strengthening internal controls. The audit included the following additional recommendations:	Closed	Management reports that it has implemented the recommendations.

Oregon Secretary of State Audits Division
Audits of ODOT July 1, 2020 – January 31, 2023

Title	Date	Summary	Status	Actions Taken
		1. Ensure that all relevant costs are included in the infrastructure database. 2. Ensure State Transportation Improvement Fund Formula Fund distributions are calculated accurately. 3. Ensure federal reimbursement rates are entered accurately in TEAMS.		
Management Letter 730-2020-06-01 Risk Assessment Management Report	Jun 2021	This was in response to a request by ODOT for a limited review of the department's field office inventory controls. No recommendations were issued. The review identified the following opportunities to strengthen purchasing and inventory controls: • To ensure adequate segregation of duties, consider separating the purchase and tracking of inventory responsibilities. • To improve record keeping and better ensure equipment inventory is complete and accurate, reconcile the Region 1 inventory tracking sheet to the accounting records. • To ensure adequate and consistent reviews, develop written policies and procedures requiring that district managers review and document their review of invoices and burn rate reports. • To help identify purchasing trends or unusual activity, consider developing and performing analytical procedures.	Closed	No actions required. Management reports that it has accepted the opportunities to strengthen purchasing and inventory controls.
Report 2021-30 Advisory Report: ODOT Worked Quickly to Oversee the Largest Wildfire Debris Removal Operation in State History	Oct 2021	This was a limited review requested by ODOT of its hazardous tree removal operations after a fire that represented the biggest and most expensive emergency disaster event in Oregon history. No recommendations were issued. Opportunities for continuous improvement were cited in the following areas: • Future planning • Training and documentation • Delivering Oregon values and an equitable workforce • Contractor capacity and pre-contracting • Organizational development and field operations staffing • Coordination and information flow amongst stakeholders and jurisdictions	Closed	No actions required. Management reports that it conducted an after action review in early 2022 that evaluated all operational elements of the wildfire clean-up efforts. As part of this review, the team specifically looked at the opportunities for improvement identified in the Secretary of State's report. Improvements identified in the after action review are being incorporated into the agency's debris management plan, pre-disaster contracting and operational framework.
Management Letter 730-2022-01-01 Selected Financial Accounts for the Year Ended June 30, 2021	Jan 2022	This was an audit of selected financial accounts for the year ended June 30, 2021. The audit recommended that ODOT should: 1. Ensure adequate controls are in place to appropriately record and report revenue 2. Ensure adequate controls are in place to appropriately record and report advanced federal funding and federally eligible expenditures.	Closed	Management reports that it has implemented the recommendations.

Oregon Secretary of State Audits Division
Audits of ODOT July 1, 2020 – January 31, 2023

Title	Date	Summary	Status	Actions Taken
TEAMS IT Application Controls Review	Mar 2022	In preparation for the FY2022 statewide financial audit of the Oregon Department of Transportation (ODOT), this was an audit of procedures over controls related to the Transportation Environment Accounting and Management System (TEAMS). No recommendations were issued. Three opportunities for improvement were cited for improving processes for updating TEAMS reference tables, and one to ensure access is restricted only to those individuals with a demonstrated need for that access.	Closed	No actions required.
Management Letter 730-2022-04-01 Statewide Single Audit of Selected Federal Programs Formula Grants for Year Ended June 30, 2021	Apr 2022	This was an audit of formula grants for rural areas for the year ended June 30, 2021. No recommendations were issued.	Closed	No actions required.
Management Letter 730-2023-01-01 Selected Financial Accounts for the Year Ended June 30, 2022	Jan 2023	This was an audit of selected financial accounts for the year ended June 30, 2022. The audit recommended that ODOT should retain support for software beginning balances.	Open	Management reports that it is in the process of implementing the recommendation.

Oregon Department of Transportation
Racial Equity Impact Statement: Safe Routes to School Program

Introduction

This document is a racial equity impact assessment for the Safe Routes to School Program (SRTS) administered by the Oregon Department of Transportation's (ODOT) Public Transportation Division (PTD). It is intended for submission as part of the agency's 2023-25 Agency Request Budget (ARB). It includes:

1. **Executive Summary** – which provides a high-level overview of ODOT's engagement around the 2023-25 ARB in general and SRTS in particular, as well as a summary of the contents of the REIS worksheet.
2. **ODOT budget processes, the 2024-27 Statewide Transportation Improvement Program and Infrastructure and Jobs Act (IIJA)** – which gives background on ODOT's federally mandated budget structures and timelines and the impact of the IIJA on resource allocation.
3. **Summary of equity-focused positions requested by ODOT** – which gives a brief description of positions that move the agency towards its equity goals as requested and agreed in the agency's June 2022 Legislative Emergency Board and as requested in through the 2023-25 Policy Options Package process.
4. **Safe Routes to School Program History and Purpose** – which provides detail on the SRTS program, its legislative mandate, history, purpose, growth to date and future outlook.
5. **Racial Equity Impact Statement Worksheet**
6. **Appendix I** – ODOT Community Engagement Plan as submitted to the Racial Justice Council
7. **Appendix II** – ODOT Community Engagement Plan Progress Update as submitted to the Racial Justice Council
8. **Appendix III** – ODOT Infrastructure, Investment and Jobs Act Equitable Engagement Report to the Oregon Transportation Commission
9. **Appendix IV** – ODOT 2021-23 Strategic Action Plan

Executive Summary

The inclusion of a Racial Equity Impact Statement (REIS) into ODOT's 2023-25 ARB posed some specific challenges for the agency because transportation funding cycles are determined at the federal level and do not correspond with the State of Oregon's biennial budget cycles. In addition the majority of ODOT's state funding is from dedicated sources like (such as the gas tax and HB 2017) rather than the General Fund.

Staff from the ODOT Office of Social Equity, Public Transportation Division and Budget Office have worked with the Governor's Racial Justice Council, the Governor's Climate, Energy and Transportation Policy Advisor and the Legislative Fiscal Office to develop an REIS submission that reflects ODOT's unique funding structures while also moving the agency towards the goals of the REIS process:

1. Increasing community input, especially from historically excluded and currently marginalized groups, into agency decision-making.

2. Ensuring a more equitable distribution of resources.
3. Equipping the agency with the resources and expertise needed to sustain and intensify its equity efforts in the future.

The program selected as the focus for the 2023-25 ARB REIS is Safe Routes to School. This program was selected due to its ability to have an outsized impact on equity in the areas of education, health, and safety. Selection was also influenced by the equity-focused work already done by SRTS program staff in the2019-21 and 2021-23 biennia, which leaves the program well set up to respond to the expectations of the REIS process.

The actions taken to enhance equitable outcomes from the SRTS program cannot be understood without reference to broader agency-wide work on equity and community engagement. In 2021, ODOT became the first state department of transportation in the country to create an Office of Social Equity (OSE), headed by one of the agency's four assistant directors. ODOT's 2021-23 Strategic Action Plan (SAP) identifies "equity", alongside "a modern transportation system" and "sufficient and reliable funding" as the three key priorities for its future work. The SAP further identifies ten goals for achieving these three priorities. Equity is infused into all these goals, but those with a specific equity focus are highlighted below.

Using the 2021-23 SAP as a starting point, ODOT has been working to institutionalize equitable practices into every stage of its decision-making from initial funding allocations to program design, delivery and evaluation. The passage of the Infrastructure, Investment and Jobs Act (IIJA) in November 2021 provided a unique opportunity for the agency to field-test these processes and so, in close coordination with the Governor's Racial Justice Council and he Governor's Climate, Energy and Transportation Policy Advisor, the agency developed a community engagement plan (attached as Appendix I) aimed at:

1. Equipping the Oregon Transportation Commission with the community input it needs to make strategic decisions on the IIJA that are equity-focused.
2. Helping ODOT to better understand the needs of historically excluded groups so it can deliver Commission mandates in the most equitable ways possible.

Engagement ran from December 2021-March 2022 and had the following outcomes related to equity:

- The allocation of $90 million in federal funds towards equitable and sustainable transportation projects including an additional $30 million to Safe Routes to School, $50 million to the newly-created Great Streets program and $10 million (as well as $10 million in state funds) to the newly-created Innovative Mobility Program.
- A legislative concept due for submission to the 2023 legislative session which aims to improve the uptake and impact of Safe Routes to School funding by: increasing the eligibility radius for projects from one mile to two miles of a Title 1 school; amending legislative language to give equal priority to all grades K-12; and reducing/eliminating the funding match requirement for communities under 5,000 residents.
- A request to the Legislative Emergency Board for 13 new positions related to equity including four new positions for the Office of Social Equity, seven new positions for the Public Transportation Division and two new positions for the Policy Data and

Analysis Division. This request was approved by the Legislative Emergency Board in June 2022.
- The inclusion of two new equity-related positions in the agency's 2023-25 Policy Options Packages
- The submission to the Oregon Transportation Commission of a report containing a range of recommendations for improving ODOT's equitable engagement and decision-making processes (attached as Appendix III).

ODOT budget processes: The 2024-27 Statewide Transportation Improvement Program & Infrastructure and Jobs Act (IIJA)

ODOT receives the majority of its funding from federal sources and from dedicated state sources (particularly the gas tax) rather than the general fund. The majority of the agency's investments in the transportation system are allocated through the Statewide Transportation Improvement Program (STIP), a long-term project-level funding program required under federal law. Because most investments must be laid out many years in advance in the STIP, the Agency Budget Request (ARB) generally rolls up decisions already made in the STIP and is thus a relatively minor aspect of the agency's decision-making process for transportation system investments. ODOT has therefore focused its community engagement work into its process for allocating funds and selecting projects in the STIP.

The Oregon Transportation Commission (OTC) is ODOT's governing body and is charged by state law with approving the STIP. Funding for the 2024-27 STQIP was allocated in spring 2021, and ODOT is currently in the process of selecting specific projects within these programs. With the passage of the Infrastructure Investment and Jobs Act (IIJA), the OTC had the opportunity to add funding to the STIP through 2027 and spent November 2021-March 2022 engaging the public and working through key funding allocation decisions. IIJA funding is time limited and immediately available, so ODOT has requested and received approval for a significant proportion of the position requests related to the IIJA from the Legislative Emergency Board in June rather than through the Policy Options Package (POP) process attached to the 2023-25 ARB.

ODOT's engagement work with Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other historically and currently underserved communities is therefore focused on the amendments to the STIP through the allocation of $412 million in flexible federal funding from the IIJA. While some of the actions the agency has taken in response to feedback received through this engagement will be evident in the agency's 2023-25 ARB, the ARB is not reflective of the full scope of ODOT's engagement work or the full extent to which that work is being incorporated into the agency's decision-making. ODOT's report to the OTC on its IIJA engagement with currently marginalized and historically underserved communities can be attached to this submission as Appendix III.

Key findings of that engagement work were that:

1. Fixing existing infrastructure was the highest priority for members of groups that have suffered systemic exclusion and institutional racism
2. The Safe Routes to School program was the most popular ODOT program among these

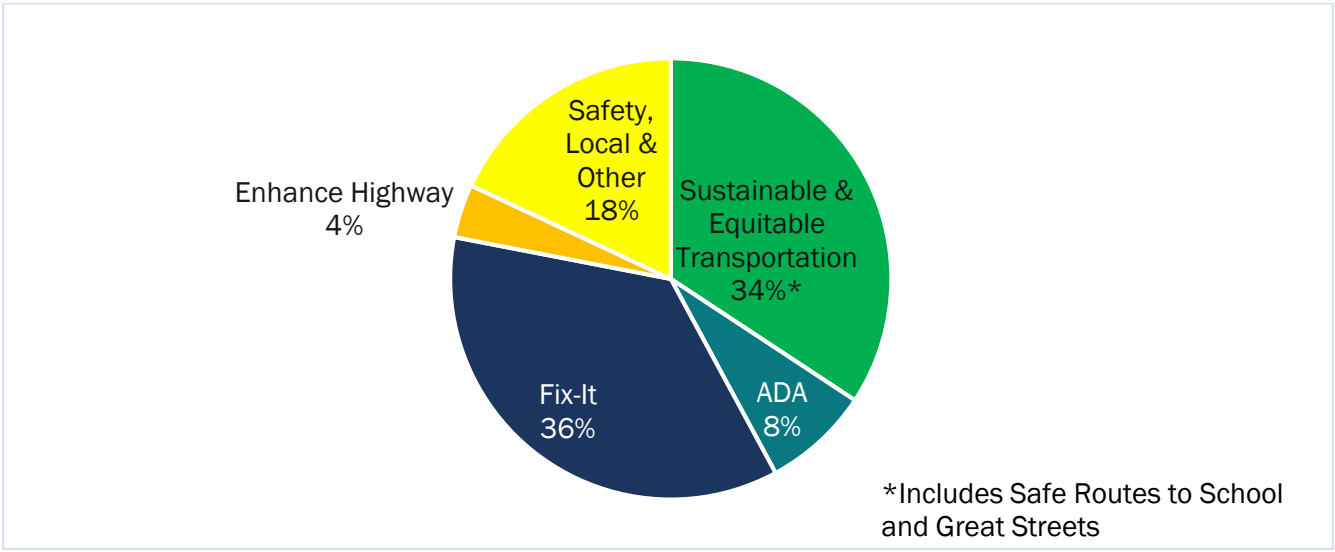
groups, closely followed by the Great Streets program.

3. Members of these groups view improving the accessibility and connectivity of public transportation as critical to making travel easier in Oregon.
4. ODOT needs to adopt a climate justice lens when doing climate mitigation work and ensure that those who are already suffering from systemic exclusion and institutional racism are not further excluded.
5. Safety, especially pedestrian safety, was very important.
6. Enhancing and extending road infrastructure was the lowest priority.

In addition, there was a strong sentiment expressed among those engaged that initial funding allocations were less important to ensuring equitable outcomes than ongoing engagement through the entire decision-making pipeline of a project or program.

The OTC's final funding decision on the IIJA closely reflected the feedback received from currently marginalized and historically underserved communities:

Oregon's IIJA Funding ($1.2 Billion Total, 2022-2026)



The Sustainable & Equitable Transportation category includes investments in multimodal accessibility and greenhouse gas emissions reductions programs, including public transportation, bicycle, pedestrian, and electric vehicle programs. Included in this category are funding for the Safe Routes to School and Great Streets programs. The OTC also created a new initiative, the $20m Innovative Mobility Program, and instructed ODOT to work with community-based organizations (CBOs) serving historically excluded and currently marginalized groups to fund alternative transportation modes such as subsidized vanpools and e-bike lending libraries that meet the need for low-cost, low-emissions forms of transportation among those who have suffered systemic exclusion and institutional racism.

Summary of equity-focused positions requested by ODOT

Given below are the positions requested by ODOT through its IIJA Emergency Board request in June 2022 and the 2023-25 Policy Options Package (POP) processes that will support the agency's equity and climate justice work.

Public Transportation Division Legislative Emergency Board Request

The following equity and climate justice positions requested by the Public Transportation Division were approved by the Legislative Emergency Board in June 2022:

- **Equitable Engagement Coordinator** – This position will coordinate engagement across all of ODOT's public and active transportation projects to ensure it is consistent, ongoing and culturally relevant.
- **Great Streets Program Manager** – This position will manage delivery of the Great Streets Program which will improve the safety, accessibility and livability of urban and rural main streets that are also ODOT highways, with a focus on enhancing multimodal travel options. Great Streets was cited as a high priority during ODOT's IIJA equitable engagement process.
- **Public Transportation Climate Specialist –** This position will work with transit providers to transition the state transit fleet from gas and diesel to low and no emission propulsion, reducing greenhouse gas emissions and improving air quality.
- **Micromobility and First/Last Mile Program Coordinator** – This position will develop and implement a statewide strategy for first/last mile connections to make it easier to complete journeys using public and active transportation.
- **Innovative Mobility Program Manager** – This position will work with CBOs serving Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism to design and deliver a competitive grant program aimed at increasing access to low-cost, low-emission transportation options. It will also assist in capacity-building to help CBOs access and administer state and federal funds.
- **Innovative Mobility Program Coordinator** – This position will support the Innovative Mobility Program Manager to administer the Innovative Mobility Program and will focus on relationship-building and providing technical assistance.
- **Intercity Network Coordinator** – This position will work towards aligning transit and other public transportation options to make intercity travel across Oregon on public transportation easier. This will have a significant positive impact on those travelling without access to a personal vehicle.

Policy, Data and Analysis Division

The following equity and climate justice positions requested by the Policy, Data and Analysis Division were approved by the Legislative Emergency Board in June 2022:

- **Transportation Planning Rule Program Manager** – This position will implement the Climate Friendly and Equitable Communities Rulemaking, directing funding to local jurisdictions for climate and equity planning efforts and providing technical assistance for engaging historically excluded and currently marginalized groups.
- **National Electric Vehicle Infrastructure (NEVI) Program Manager –** This position will distribute federal NEVI funds for transportation electrification charging infrastructure with Justice40 processes and prioritization towards historically excluded and currently marginalized groups.

2023-25 ARB
There are a number of positions that have been requested through the 2023-25 POP process that respond to the community concerns cited above. These include:

- **Tolling Transit and Multimodal Manager –** This position will work with transit providers and local jurisdictions to mitigate the impacts of congestion pricing with a special focus on Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism. It will design and implement strategies to increase the type, capacity, accessibility and ease of use of multimodal transportation options.

- **Carbon Reduction Program Manager** – This position will establish a new investment program to reduce greenhouse gas (GHG) emissions from transportation and develop priorities for climate justice. This includes ensuring decision-making is informed by environmental justice mapping tools.
- **Procurement Analyst (x4)** – These positions will address the amount of time taken for contracts to go through ODOT's procurement process.
- **Business Navigator (x2) –** These positions will directly address the need for training of BIPOC and women-owned business on how to become certified firms, provide COBID certification assistance and help with navigating ODOT's procurement process.
- **Small Business Development Program Manager** – This position will develop a comprehensive program to more effectively inform and engage BIPOC and women-owned firms and implement programming to inform about contracting opportunities.
- **EO 22-15 Data Analyst (x2)** – These positions will support the implementation of Executive Order 22-15 by collating and analyzing data to monitor progress towards the goals of the Executive Order.

Safe Routes to School: Program History and Purpose
The Safe Routes to School Program (SRTS) is based on a federal program of the same name and aims to promote walking and rolling to school through infrastructure improvements, safety education and walking/biking initiatives. It was created in 2017 through HB 2017, the Keep Oregon Moving Act and issued its first grants in the 2019-21 biennium. As of summer 2022, the program has issued $44 million in grants for 75 construction projects of which 17 have been completed.

The Safe Routes to School Program is divided into three parts:

Construction grants – focused on making sure safe walking and rolling routes exist through investments in crossings, sidewalks and bike lanes, flashing beacons, and other safety and accessibility feature.
Education grants –which focus on education and engagement to ensure students know how to safely use walking and rolling routes.
Technical assistance – which assists communities in creating a Safe Routes to School plan which includes education and construction project design.

Up to 2023 the program will receive $10 million/year in state funds, rising to $15 million/year thereafter as mandated in HB 2017. In 2021, the Oregon Transportation Commission approved an additional $10 million in construction funds and an increase from $3 million to $4 million in Education funds in the 2024-27 STIP. In March 2022, the Commission approved an additional $30 million in IIJA flexible funding for Safe Routes to School.

The solicitation for the 2023-25 biennium closed in summer 2022. The Safe Routes to School Advisory Committee will make its recommendations for funding in November/December 2022 and the final decision will be made by the Oregon Transportation Commission in January/February 2023. Information is not yet available for the 2023-25 solicitation, but the 2019-21 solicitation was oversubscribed by a 4:1 ratio.

Racial Equity Impact Assessment Worksheet

Step 1. Set Equity Outcomes and Define Impact

1. **Does your agency have an Equity Strategic Plan?**

Yes. ODOT's 2021-23 Strategic Action Plan (SAP) identifies "equity", alongside "a modern transportation system" and "sufficient and reliable funding" as one of the agency's three strategic priorities.

If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

The SAP identifies ten goals that will move the agency towards achieving its strategic priorities. Equity is infused into all of these goals, but the following have a specific focus on ensuring equitable outcomes:

Goal 1: Increase ODOT's workforce diversity – with almost 5,000 employees, ODOT is one of the largest state agencies. By improving its hiring and retention strategies to foster a more inclusive workplace, ODOT can improve the life-chances of Oregonians from groups that suffer from historical and ongoing systemic exclusion. Increasing workforce diversity also helps the agency to better meet the needs of the populations it serves by ensuring that programs and projects are designed and delivered by staff with lived experience of those exclusions.

Goal 2: Implement a Social Equity Toolkit – staff from ODOT's Office of Social Equity have designed a social equity toolkit for eventual use on all ODOT programs and projects. This kit aims to establish a standardized format for all ODOT's engagement to ensure that the perspectives of historically and currently underserved groups impact decision-making at every stage of the program design and delivery.

Goal 3: Reduce our carbon footprint – ODOT is working to apply a climate justice lens to its carbon reduction work to ensure an equitable transition from fossil fuels. For example, the Innovative Mobility Program, which is due to start issuing grants by late 2023 is explicitly designed to address access to climate-friendly transportation for members of historically excluded groups.

Goal 5: Improve access to public and active transportation – ODOT's research shows that members of historically excluded and currently marginalized groups are more likely to use public and active transportation than the general population. By increasing investment in these transportation modes and in engaging members of historically and currently underserved groups at every stage in the decision-making process, ODOT is developing a public and active transportation network that actively challenges historical disparities in funding and access.

Goal 7: More dollars to BIPOC and women-owned businesses – ODOT issues millions of dollars in contracts for construction, consultancy, service delivery and other services every year. This is an opportunity to challenge systemic exclusions by lowering barriers to contracting and assisting businesses from these groups in developing the skills needed to win and deliver ODOT contracts.

2. **What is the program under consideration?**

The Safe Routes to School program, which is administered by ODOT's Public Transportation Division. Safe Routes to School is based on the federal program of the same name and was created as part of HB2017 in 2017. The program funds safety construction and education for schoolchildren and their caregivers within one mile of a Title One school.[1]

It began distributing grants for construction in the 2019-21 biennium and completed solicitation for the 2023-25 biennium in summer 2022. Decisions on 2023-25 grant allocations will be made by the Oregon Transportation Commission in January 2023. To date the program has funded 75 projects, totaling $44 million of which 17 are complete as of summer 2022.

3. **Which racial equity opportunity areas will the program primarily impact?**

☐Criminal Justice Reform and Police Accountability
☐Economic Opportunity
☑**Education**

Are there impacts on:
☑**Contract/Procurement Equity**
☑**Culturally Specific Programs and Services**
☑**Immigrant and Refugee Access to Services**

Please explain your selection:
☑**Environmental Justice/Natural Resources**
☑**Health Equity**
☐Housing and Homelessness
☐Jobs/Employment
☐Other

☑**Inclusive Communications and Outreach**
☐Workforce Equity
☐Other:

Explanation
Safe Routes to School increases equitable access to education by removing barriers to safe use of public and active transportation options by K-12 students and their care givers. The "school run" can be a major burden on families on low incomes (a group in which BIPOC communities are disproportionately represented) because access to single vehicle transportation is limited both by income and by the inflexible work schedules often experienced by those on low incomes. Improving access to education empowers young people to travel safely to and from school without the need for a car journey.

The Safe Routes to School program at ODOT positively impacts healthy equity, climate and natural resources by increasing the number of students and families that walk, bike, and use

[1] Based on feedback received through community engagement, ODOT is proposing a Legislative Concept to the 2023 legislative session which will: increase the radius for eligible projects from one to two miles of a Title One school, remove/reduce the funding match requirement for communities under 5,000 and give equal priority to all grades K-12.

shared transportation to school. This increased physical activity and decreases greenhouse gasses.

The Safe Routes to School program does this by prioritizing immigrant and refugee communities, low-income communities and other historically excluded groups for grants, construction projects, and culturally specific programming/communications.

In line with ODOT's agency-wide push towards more equitable contracting, the program encourages the hiring of BIPOC and women-owned businesses for both the construction and education work of the program.

4. What are the desired results and outcomes with this program?

The desired outcome of the Safe Routes to School program is to ensure that every child has access to transportation choices to and from school to increase access to education, increase health, and increase air quality and other environmental factors.

The Safe Routes to School program focuses on giving students attending a Title I school the option to take a safe and accessible route to school without the need for a private vehicle AND, on giving every child attending a Title I school access to culturally appropriate education materials to help them stay safe when walking or biking.

At current funding levels, this aim will not be achieved until 2090, and so the secondary aim of the Safe Routes to School program is to allocate existing resources in a manner that recognizes and begins to repair historic inequities in the apportionment of government resources to racially and socially marginalized groups.

1.Distribute Safe Routes to School Funds: Infrastructure and Non-infrastructure
2.Coordinate Infrastructure and Non-Infrastructure Programs
3.Provide Technical Services/Resources to Schools
4.Evaluate Safe Routes to School Investments using equity lens
5.Maintain a Strategic Partnership with the Safe Routes to School Network
6.Create and Utilize Strategic Partnerships: Transportation Options
7.Create and Utilize Strategic Partnerships: Education
8.Create and Utilize Strategic Partnerships: Health
9.Create and Utilize Strategic Partnerships: Other State Agencies and partners
10.Monitor and Adjust Programs as Needed
11.Implement and Track Long Term Performance Measures
12. ODOT Meets the Abundant Needs of our School Communities by Preparing for the Needs of Future Generations.

Step 2. Analyze Data

5. Does the program have different impacts within different geographic areas?

No. Although different strategies are appropriate for urban and rural areas, the impact of improving safe access for those walking and rolling to school is the same across all projects.

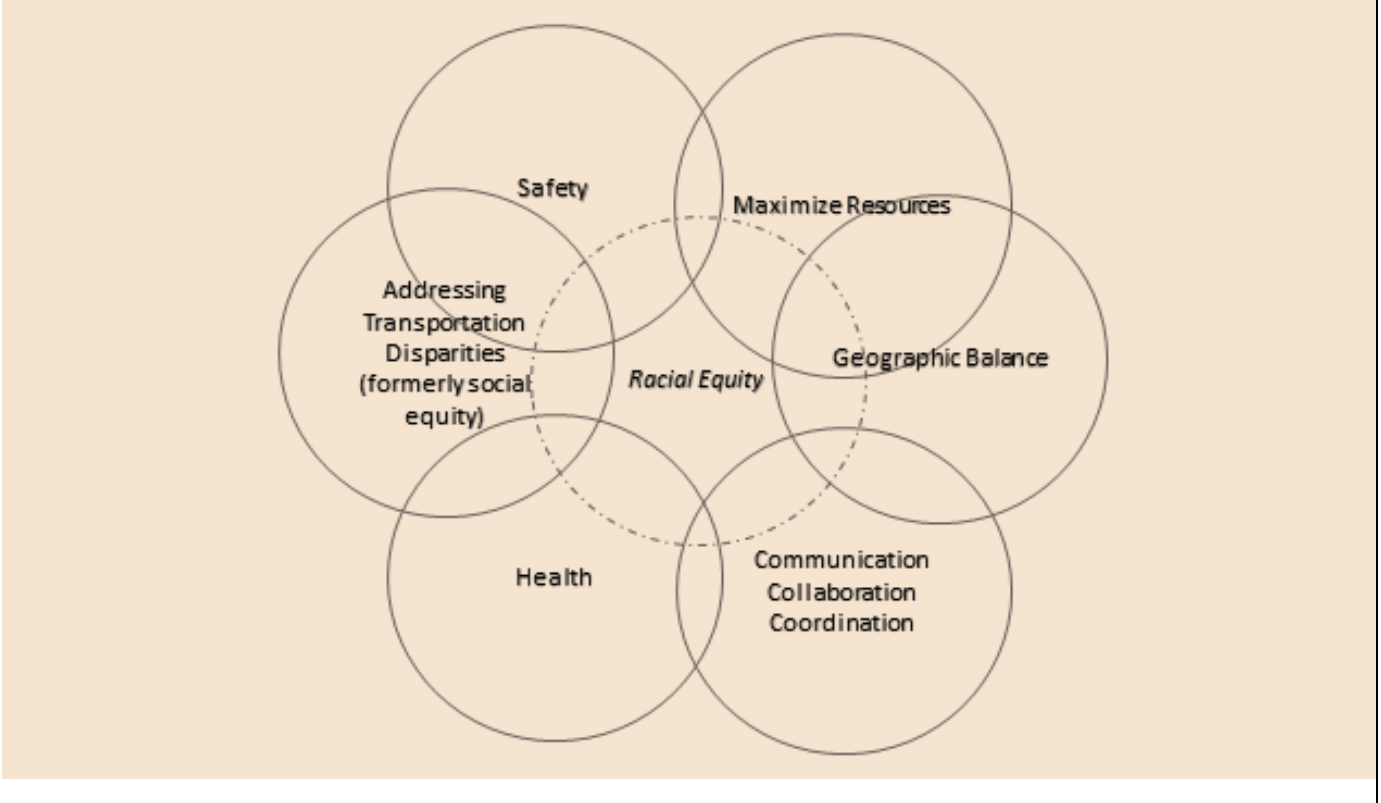
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6. What are the racial demographics of those living in the area or impacted by the program?

The Safe Routes to School program is state-wide and so the racial demographics of those impacted reflect the general population of the state. However, the requirement for the program to prioritize Title I schools and the strong correlation between being a student at a Title I school and belonging to a historically excluded group means Safe Routes to School projects are more likely to impact BIPOC students.

7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

Data on the demographics of the students attending each school are collected by the Oregon Department of Education (ODE) and ODOT requires all applicants to provide demographic data as part of their application. The Safe Routes to School Advisory Committee sets the scoring criteria and makes the recommendation for which grants to fund. 40 per cent of the score is determined by demographic data and, in addition, the committee has adopted a "leading with race" decision-making model whereby the impact of exclusions based on race, ethnicity and culture are also accounted for in all scoring criteria (see below).



Demographic data are also used to help program staff to understand the impact of Safe Routes to School projects as a whole using the Social Equity Index Map. This map uses the 2019 American Community Survey block group data to identify how ODOT's work overlaps with Oregon's vulnerable populations. This map gives ODOT a better understanding of the geographical location of communities that are historically and currently underserved and how ODOT's work impacts these populations. It uses age, poverty level, limited English proficiency, disability and membership of a Hispanic or non-white racial group as indicators to give a state-wide perspective on the Safe Routes to School program and other ODOT investments.

8. How are you notifying and educating constituents in the collection of this data and how it will be used?

Application materials include information on how the data will be used. Participants are informed when data is gathered that it is used to help create and share culturally specific resources with communities. Program staff follow up with participants at least annually with surveys and some focus groups to gather feedback on the appropriateness of resources and solicit feedback on how they can be improved.

9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

Demographic data from ODE used by the Safe Routes to School advisory committee to make recommendations for which grants to fund. This information makes up 40% of the application score. This data was also used in the program's statewide services equity analysis to determine where to focus engagement capacity.

ODOT's social equity index map is also used by program staff to analyze Safe Routes to School investments as a whole. Insights gained from this map directly drive ODOT policy, for example the map allowed ODOT staff to understand that a disproportionate number of communities under 5,000 people were not applying for Safe Routes to School grants even when they were in geographic areas of high social disparity. This led to the development of a legislative concept which reduces barriers for these communities including extending the one-mile radius for eligibility and reducing/removing match funding requirements.

Step 3. Determine Benefit and/or Burden

10. Who benefits from the program, both directly and indirectly?

The program directly benefits students at Title I schools, their parents and care givers and those living, working or making use of amenities within 1 mile of a school receiving Safe Routes to School funding.

ODOT is doing additional research into specific construction projects using case studies to help determine which social and demographic groups are benefitting directly and indirectly. The agency uses parent surveys, interviews, and lawn sign advertising an online survey at the project location to gather information and well as census data.

11. Who will be burdened from the proposal?

The burdens created by the Safe Routes to School program are minimal. They are:

- **Application** – school districts, cities, counties, tribes, and in some cases non-profits must submit applications for the project in order to be eligible. Small or low-income communities who cannot provide the cash match requirement for the construction grants are not able to compete for funds.
- **Engagement** – community consultation on the type of application and the facilities it includes.

- **Disruption** – during the construction phase, road, bike and pedestrian facilities will not be usable as normal. This will impact users of those facilities and potentially any local businesses until construction is complete. The time-to-completion on projects varies considerably depending on their scope, but most Safe Routes to School projects to date have been completed within three years and Safe Routes to School Plans are completed within 30 weeks.

12. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?

Due to its focus on Title I schools and the correlation between attending a Title I school and being a member of a racial or ethnic minority group, Safe Routes to School projects increase racial equity. In addition to this "built-in" factor, the adoption of a scoring system for Safe Routes to School applications that accounts for racial demographics in the project prioritization process means that Safe Routes to School funding can be directed towards the areas of most need, including rural areas with high populations of Native Americans and immigrant agricultural workers, which have been historically underserved by racial equity programs that focus on urban areas.

By targeting resources to low-income schools and racially diverse schools ODOT is working to decrease systemic racism in the transportation system and policies by addressing barriers to low-income and students of color accessing education.

The most likely unintended racial equity consequence is building projects and providing services that are only useful to the higher income families at any particular school, even if the school has a high proportion of students from historically excluded groups. This risk is mitigated through ongoing surveys and engagement with communities to ascertain what facilities are most popular with students and parents from historically and currently marginalized groups.

Section 2. Guiding Questions to Operationalize Racial Equity

Below are some guiding questions to apply the DEI Action Plan strategies in all development and implementation State of Oregon's policy, practice, budget, program, and service decisions.

Inclusive Communications

1. **How do we ensure our communications and messaging are getting to all Oregonians?**

The Safe Routes to School program works to ensure that communications and messaging are getting to all Oregonians by investing significant time and resources into engagement. Methods used include:

- Surveys
- Attending community events
- Interviews
- Focus groups.

Staff also work closely with school districts, who have the best understanding of the demographics and needs of their student populations, to develop engagement strategies and produce culturally specific education materials and Safe Routes to School Plans that are

accessible in Spanish and on occasion other languages that school district identify as being needed.

2. Who are the communities being left behind and how do we connect with those communities? What processes are in place for:

Translating and interpreting agency communications?

ODOT is contracted with a consultant that sub-contracts with Disadvantaged Business Enterprise (DBE) organization for translation. The agency has the goal of translating all Safe Routes to School materials into at least Spanish and aims to achieve this goal by the end of the 2023-25 biennium.

Ensuring that ADA requirements are met or exceeded?

ODOT requires all Safe Routes to School projects to be ADA compliant at both the design and construction phases. The agency is in the process of developing educational resources that focus on the needs of students who use mobility devices so no student will be excluded from bicycle and pedestrian education programs. It has also revised its use of language around “walking and biking” to “walking and rolling” to be more inclusive of students using mobility devices.

Communicating with people who may be unable to read, lack access to the internet, and/or need information through alternate media?

All Safe Routes to School materials use fonts that are easier to read for people who are visually impaired. In-person outreach at existing community events enables engagement with people who do not have internet access. However, program staff acknowledge that ADA communications are an area where the program needs to do more and are taking trainings and developing plans to ensure that accessibility measures are in place by the end of the 2023-25 biennium.

Working with trusted messengers and local leaders to communicate with communities?

ODOT’s technical assistance team and grant-funded Safe Routes to School Coordinators are working to identify and build relationships with communities to help engage local leaders through an equity analysis in each region and writing and implementing an engagement work plan. This work will be assisted by the Equitable Engagement Coordinator Position approved by the legislature as part of ODOT’s IIJA Legislative Emergency Board request in June 2022.

Seeking early input to inform the development of communications materials?

Program staff do this on an ongoing basis at least yearly with surveys, interviews, and focus groups to gather information that helps us create and update needed materials to be more useful and culturally specific.

Data Collection and Data-informed Decision-Making

1. **Are we collecting, reviewing, and analyzing demographic data to inform mitigation measures, communication strategies, and targeted investments?**

Staff collects demographic data from the Oregon Department of Education that details the income and demographics of students at each school. The data is used to track which schools we are reaching with what services and to understand which schools/communities have not been reached. Staff analyzes the data to create maps and share information for the Safe Routes to School Advisory Committee which is charged with making funding recommendations for approval by the Oregon Transportation Commission.

ODOTs Technical assistance providers facilitated three equity power analysis processes and is providing a subsequent report to educate staff and the Safe Routes to School Advisory Committee on engagement strategies across the state. Technical assistance providers also gather parent surveys and do focus groups to collect anecdotal data. Finally, connecting with community based organizations and attending and collaborating at existing events allows for additional anecdotal data.

Base-line and after studies are completed for some Safe Routes to School construction projects. These studies include parent surveys. Currently only base-line studies have been completed and staff is working on after studies for project that are completed.

Staff facilitates a community survey after each grant solicitation process to gather information about the ease of accessing funds.

When staff or technical assistance providers collect data, staff also presents on how the data will be used. Much of the data collected is used to create a locally-adopted Safe Routes to School Plan which is then shared back with the community.

2. **How are these data being woven into decision making?**

Demographic data collected is used in decision making, specifically income, race, chronic absenteeism, and disability status data sets are used in funding and resource allocation as well as census data around income, race, and transportation disparities. These elements make up about 40% of competitive grant scores.

In addition, data is fed back to the agency leadership and used to inform funding allocations and changes to policy and legislation. One example of this is the legislative concept due for submission to the 2023 legislative session which responds to data indicating that match funding is a significant barrier to application for communities under 5,000 people by reducing/removing the match requirement for communities of this size.

3. **Who is interpreting the data?**

Program Managers, ODOT GIS staff, consultant (technical assistance team) and the Safe Routes to School Advisory Committee.

4. **Is the data being used to impact systems rather than define people?**

Yes. Staff uses data to allocate resources like competitive grants and services. Services that are not competitive are allocated and produced using data to demine how we can better meet the needs of low income and communities of color.

5. Was there a community engagement or other outreach process in the creation of this data system, collection methodology, or standard?

The data system is currently under production. ODOT is working with a DBE called the Multicultural Collective to facilitate equity power analyses with our regional resource hubs to gain the base knowledge needed to create this system.

5. Will this data be made publicly available as open data to support the state's vision for transparency?

Staff will be able to share data manually with ODOT, other agencies, the Safe Routes to School Advisory Committee and the public.

Community-Informed Policy and Partnerships

1. How are we ensuring we have representation of voices across race, ethnicity, culture, color, Tribal membership, disability, gender, gender identity, marital status, national origin, age, religion, sexual orientation, socio-economic status, veteran status, and immigration status? And geographically?

As of summer 2022, 1/3 of the Safe Routes to School Advisory Committee members identify as people of color, no one identifies as having a disability, two members represent two different tribes and one member is over 60. Members are from around the state.

The Safe Routes to School Advisory Committee is preparing for a new round of recruitment with the aim of increasing the diversity of perspectives on the committee. In July 2022 members will participate in a workshop focused on member recruitment and equity. The committee will identify what perspectives are missing from the committee as currently constituted and create a recruitment strategy to engage new members that have those needed perspectives. Recruitment will likely begin in late summer/ fall 2022.

2. What are the ways we engage agency equity leaders and communities in decision-making currently?

Safe Routes to School enjoys a high profile among the public and decision-makers including legislators and the Oregon Transportation Commission. The program featured heavily in community feedback during the IIJA equitable engagement process and received $30 million in flexible federal funding as a result of high demand among communities. More information on that engagement process can be found in **Appendix III** which is included as part of this REIS submission.

Following the receipt of the new federal funding staff invited community members who are pedestrian and bicycle safety advocates from historically excluded and currently marginalized groups into strategy sessions to decide how these new funds should be spent.

In addition, staff works closely with ODOT's Office of Social Equity on a regular basis to improve the equity outcomes of the program. Recent work includes:

- Advice and guidance on diversifying committees as required by HB 2985
- Collaboration on a legislative concept aimed at expanding eligibility criteria and reducing match requirements for small communities
- One program manager is part of ODOT's Equity Partners program and meets regularly with staff from the Office of Social Equity and other program staff across the agency to share learnings and best-practice.

3. Whose voices and perspectives are not at the table? Why?

Program staff are working on this question over the summer of 2022 and will be holding a workshop for advisory committee members that will include an equity power analysis for each region. Next steps will be to create an equity and engagement work plan for program managers and the program's technical assistance team to engage the voices and perspectives that are missing.

At present program staff can identify people with disabilities and young people as among those whose perspectives are not represented on the advisory committee. In addition, while there are several advisory committee members who identify as people of color, the committee lacks representation from those with darker skin. Program staff have identified this "colorism" issue as one that needs to be addressed in subsequent recruitment cycles.

4. What can we do to ensure they are part of our decision-making process?

In addition to the work being done to diversity the advisory committee and make it a safer and more inclusive space, program staff are deepening engagement with historically and currently underserved groups through focus groups, surveys and interviews.

5. What are the barriers that keep communities from participating in decision-making?

Barriers to participation include:

- Community members' lack of time to invest in providing feedback, which the agency aims to address through centering engagement on existing community events
- Lack of proper compensation, which is beginning to be addressed through ODOT's Equitable Engagement Compensation Program.
- The ineligibility of federal funds for use on food and childcare, which limits what amenities can be provided at engagement events
- Lack of access to transportation and/or internet access which prevents attendance at in-person or online meetings
- Lack of staff knowledge on who is left out and how to engage diverse communities, which is being addressed through training and practice-sharing organized by ODOT's Office of Social Equity
- Lack to staff capacity to engage, which is being addressed through the creation of new positions such as the Equitable Engagement Coordinator role approved by the legislative emergency board in June 2022.

6. How are we ensuring that we provide access to and address the needs of:

Language?

Program staff are working towards producing all public education and outreach materials in Spanish as well as towards producing other languages as needed in specific communities. This is currently being done on an irregular basis and there are internal barriers to procuring translation and interpretation services.

Lack of translation was cited as a major area for improvement through the IIJA equitable engagement process and agency leadership has made it a priority to increase access to cost-effective and reliable translation services in the future.

Technology?

Advisory committee and public engagement meetings are conducted both online and in hybrid formats to minimize technological barriers to access.

Physical accessibility?

Program staff offer accommodations for Safe Routes to School Advisory Committee meeting when requested. The program also provides education materials and resources focused on the needs of students with disabilities in education programs.

Adequate support and preparation?

Program staff have identified this as an area for improvement and are planning to provide support for new advisory committee members through a mentorship program with longer-serving members.

Financial support?

Committee members and those who participate in engagement are eligible for ODOT's Equitable Engagement Compensation Program which allows them to be compensated at rates up to $30/hour.

Resource Allocation and Accessibility

1. **How are we ensuring that forms of response/relief/benefit/resource/budget allocation are:**

Going directly to the communities who need it?

The Safe Routes to School Advisory Committee uses demographic data to determine 40% of a grant applicant's score.

Staff also use ODOT's social equity index map to understand the state-wide impact of the program. This enables staff to "sense-check" applications against need and has highlighted the fact that communities under 5,000 face barriers that prevent many of them from applying for Safe Routes to School grants. ODOT has developed a legislative concept to address this issue.

Accessible regardless of disability or status?

Construction grant agreements require ADA compliance in construction projects. Education programs include resources focused on the needs of students with disabilities.

Accessible regardless of language?

Some materials are translated into Spanish or other languages at the request of school districts. The IIJA equitable engagement process identified translation as a growth area for the whole agency and agency leadership has committed to developing strategies that will improve the ease, speed and cost-effectiveness of translation services.

Compliant with the ADA requirements?

Construction grant agreements require ADA compliance in construction projects.

Accessible regardless of access to technology?

Program staff work to provide support in in-person and online environments. This has been difficult during the COVID-19 pandemic.

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Supporting, consulting, and/or partnering with tribes?

Program managers contact each tribe before and during each grant solicitation via email and phone. Staff have done interviews with a members of several tribes to learn more about the barriers students face. Two tribes are represented on the Safe Routes to School Advisory Committee.

Accessible regardless of geographic location including rural Oregonians?

The Safe Routes to School program funds grants across the state. Over 40% of construction funds going to communities outside on an Metropolitan Planning Organization and over 30% of funds going to communities of 5,000 or less. Safe Routes to School education programming also includes resources and services specifically for rural communities.

Being prioritized for communities already living on the margins (e.g., older adults, gender, ethnic, and racial minorities, immigration status, socio-economic status)?

The program uses demographic data to determine 40% of a grant applicant's score. This data includes youth, ethnic and racial minorities, English as a second language learners, and income.

2. Are we using strategies that are culturally specific and responsive to address the distinct needs of Oregonians? If not, what resources or community partners can we consult with to develop culturally specific and responsive strategies?

ODOT is working to increase its use of culturally specific strategies. For example in the Safe Routes to School Project Identification Program, staff have worked with communities including Native American and Latina/o/x communities to identify needs and solutions in a local Safe Routes to School Plan. In these instances the program's technical assistance team uses culturally specific strategies to work with these communities. Strategies include using community leaders as spokespeople, using interpretation services, and attending local events.

Staff are also working to identify better culturally specific strategies as part of the program's equity power analysis and equity engagement plan process.

2. Are our programs and services providing reasonable accommodations in compliance with the ADA to Oregonians? If not, what resources or partners can we consult with to develop strategies to better support people with disabilities?

Construction grant agreements require ADA compliance in construction projects. Education programs include resources focused on the needs of students with disabilities. ODOT also works closely with partners such as the Portland Bureau of Transportation and Metro who have more experience providing accommodations for public and hybrid meetings.

Evaluation

1. What measurable outcomes are most important to our historically and currently underserved communities?

Through both engagement conducted by Safe Routes to School program staff and during the IIJA equitable engagement process members of historically and currently underserved communities identified traffic safety and personal safety as key priorities.

The measurable outcomes of the Safe Routes to School program that move the program towards addressing these priorities are:

- How many projects have been built
- How many projects have been funded
- Where these projects are located and the overlap with areas that have high populations of historically and currently underserved communities.
- The extent to which projects address barriers to students walking or rolling the school
- The extent to which education programs tailored to the geographical, cultural, age and ability status of the target students.

2. How will impacts be documented and evaluated?

Program staff are doing case studies on some construction projects to evaluate the effectiveness of the project in terms of improvements to safety and increases in the number of students walking or rolling to school.

The extent to which Safe Routes to School projects meet the needs of historically and currently underserved groups is evaluated by comparing applications to demographic data. This information is documented in the Safe Routes to School annual report and staff do an annual equity analysis of all grants awarded and projects completed.

3. How will our communities participate in the evaluation process?

Staff and the technical assistance team use tools like surveys, focus groups, and interviews to get perspectives from historically and currently underserved communities to evaluate programs. Because the Safe Routes to School Advisory committee participates in program evaluation, ODOT is working to ensure that the Safe Routes to School Advisory Committee represents the perspectives of as many underserved groups as possible and that the meetings are open to the public and have time for public comment.

4. Are we achieving the anticipated outcomes?

ODOT is achieving the outcome of directing grants and services towards areas with high proportions of historically and currently underserved communities. Deeper evaluation to ascertain how these investments are affecting the experience of those communities is in the planning stages but not yet underway.

5. Are we having measurable impact in the communities?

In terms of the amount of money and services going to historically and currently underserved communities, yes. ODOT is working to measure how and for whom these investments are increasing access. The case studies that underpin this work are not yet complete due to the lag time between approval of a project, its construction and the time needed to produce sufficient data for analysis.

6. How are we consistently communicating our efforts with our communities and demonstrating our results?

Program staff use a range of methods including:

- Producing an annual report
- Creating technical resource hubs for each region which communicates monthly with partners in their area.
- Publishing news and events at least monthly on the Safe Routes to School gov-delivery list
- A monthly newsletter available to anyone who subscribes

6. How do we collect and respond to feedback?

Feedback is collected through surveys, focus groups, interviews and attending events. Safe Routes to School program staff gather information at least annually about needs and barriers then use that information to make program decisions that will help make the program more accessible to low-income and historically excluded communities

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8. How do we use these results to continually reevaluate and improve our efforts?

Results are reported publically to the Safe Routes to School Advisory Committee and work with the committee to continually improve efforts. One example of this was in 2021, when the Safe Routes to School Advisory Committee and staff re-structured its education grant program to

better meet the needs of communities through a tiered funding and services approach which was implemented in 2022.

The Oregon Transportation Commission and state legislators also maintain a keen interest in the program and often ask for program updates on an ad hoc basis. These updates have helped to inform Commission and legislative approaches to Safe Routes to School including the allocation of existing funding and work on legislative concepts designed to address barriers to participation.

9. How are we ensuring these partnerships do not exploit the communities we seek to engage?

Program staff use the Equitable Engagement Compensation program to compensate people for their time.

Wherever possible, engagement work is done using existing networks held by school districts and at existing events, minimizing the disruption/effort needed for community members to provide feedback on the program.

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10. How will we operationalize equity and create accountability systems?

The Safe Routes to School Advisory Committee uses an equity lens when making policy and funding decisions. Program staff also regularly conduct equity analyses on investments, engagement practices and ease-of-application. These outcomes of these analyses are included in reporting to the Oregon Transportation Commission and agency leadership.

11. How will we ensure adequate capacity to implement strategies as outlined?

There is currently not sufficient capacity to do this work statewide. Additional capacity in the form of the Equitable Engagement Coordinator for the public transportation division and four new positions for the Office of Social Equity will increase capacity, as well increased use of consultants who are members of historically and currently underserved groups. The use of such consultants has the added benefit of moving the agency towards its Strategic Action Plan Goal 7: More dollars to BIPOC and women-owned businesses.

Introduction

This document outlines how the Oregon Department of Transportation (ODOT) will make its budget processes more equitable, by proactively engaging with currently and historically marginalized communities. This is being done to ensure compliance with the recommendations contained in the Governor's Diversity, Equity and Inclusion Action Plan and ODOT's 2021-23 Strategic Action Plan, which places equity at the heart of the Agency's planning, program development, and service delivery. This document will be applied to ODOT's near-term budget process concerning the allocation of federal funding under the Infrastructure Investment and Jobs Act (IIJA), and ODOT's larger budget development process for the 2023-35 biennium.

Below, this document provides more information on:

Background	What has led to this effort? What does equitable engagement and delivery look like at ODOT?
Goals	What will ODOT achieve in the short, medium, and long term?
Engagement Principles	What principles will guide this work?
Engagement Strategy	How will we achieve our goals?

Background

The Oregon Transportation Commission (OTC) is the agency's governing body, statutorily directed to approve the agency's budget request and projects in the Statewide Transportation Improvement Program, among many other duties. As such, the Commission is charged with ensuring that the views of the public are reflected in the work of the agency through effective equity engagement processes

ODOT's engagement work with historically excluded groups is therefore undertaken with two goals:

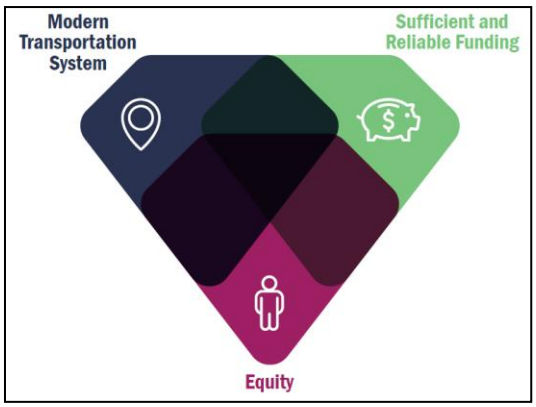
1. Equipping the Commission with the community input it needs to make strategic decisions that are equity-focused.
2. Helping the agency to better understand the needs of historically excluded groups so it can deliver Commission mandates in the most equitable way possible.

The Commission and ODOT have jointly been working to incorporate equity into all of the agency's decision-making processes and programs and to ensure that the voices of historically marginalized communities are listened to as the agency and commission make investment decisions. This Commission will play a key role both in incorporating these voices into its decision-making processes and in holding ODOT accountable in this. The Commission's 2021-23 Strategic Action Plan identifies Equity as one of three strategic priorities that will guide ODOT's work throughout the next biennium. To fully integrate equity into ODOT's work, the agency has an established goal of implementing and utilizing a social equity engagement toolkit on 50 percent of ODOT projects and programs by 2023.

ODOT has a responsibility to improve the ways we engage Oregonians, specifically those community members who have been historically, and are presently, marginalized. We

recognize the need for communities to be included in our decision-making processes, and this effort represents a first step in meeting that goal.

Figure 1: ODOT Strategic Priorities



What is Equitable Engagement?

Equitable engagement is a combination of processes, practices, and decisions that are responsive and appropriately reactive to community priorities. Equitable engagement requires directly empowering historically marginalized and excluded communities. Community expertise must be incorporated in every phase of decision making with emphasis on deepening connections with those most impacted, underserved, and underrepresented.

Through equitable engagement our goal is to reach out to communities who have been excluded from the decision-making process because of institutional racism and systematic oppression. It means working to understand those needs and delivering services which actively address the inequities caused by structural exclusion, especially where they have been caused by ODOT itself. This includes recognizing and addressing the legacy impacts of freeway building that destroyed BIPOC communities as well as ongoing air quality impacts to communities of color and low-income neighborhoods due to the presence of freeways, and continuing safety impacts due to a lack of safe infrastructure for walking and biking. For example, research commissioned by ODOT and published in August 2021 shows that:

- The pedestrian injury rate for BIPOC people is 33% higher than the state average.
- 45% of the all pedestrian injuries occur in Census tracts where 25% of the population live. The percentage of the population that is BIPOC in these tracts is 33% compared to the statewide average of 20%.
- Arterials traffic volume density is 3 times higher in poor neighborhoods compared to the state average
- Workers in poor neighborhoods commute to work by bike, walk, and transit more than the state average.

These statistics are the product of historic oppression in our transportation system, stemming from the deliberate exclusion of these communities from decision-making processes over many generations and up to the present day.

Using the Governor's DEI Action Plan, ODOT Social Equity Lens, and ODOT's Social Equity Engagement Toolkit, ODOT will assess how the services it provides impact the lives of Oregonians; evaluate its current practices of equitable engagement; and find areas where resources can be applied as effectively as possible to increase community influence on policy, program, and program decisions.

Currently, ODOT too often lives within the informing phase of this engagement toolkit, and this plan will help ODOT shift from inform and consult to consult and involve. While ODOT has often consulted with the general public, the agency has not been intentional in its engagement of marginalized communities. At ODOT community engagement considers 1) community participation in the processes that affect them directly, 2) community voice in decision making and 3) collaboratively working with all people in who will be affected from a geographic and demographic perspective, especially those who have been historically excluded. Figure 2 illustrates the progressive path along which agencies can enhance their equitable engagement strategies.

The equitable engagement toolkit is an instrument that supports employees in thinking through how they can equitably engage Oregonians in programs, processes, and projects.

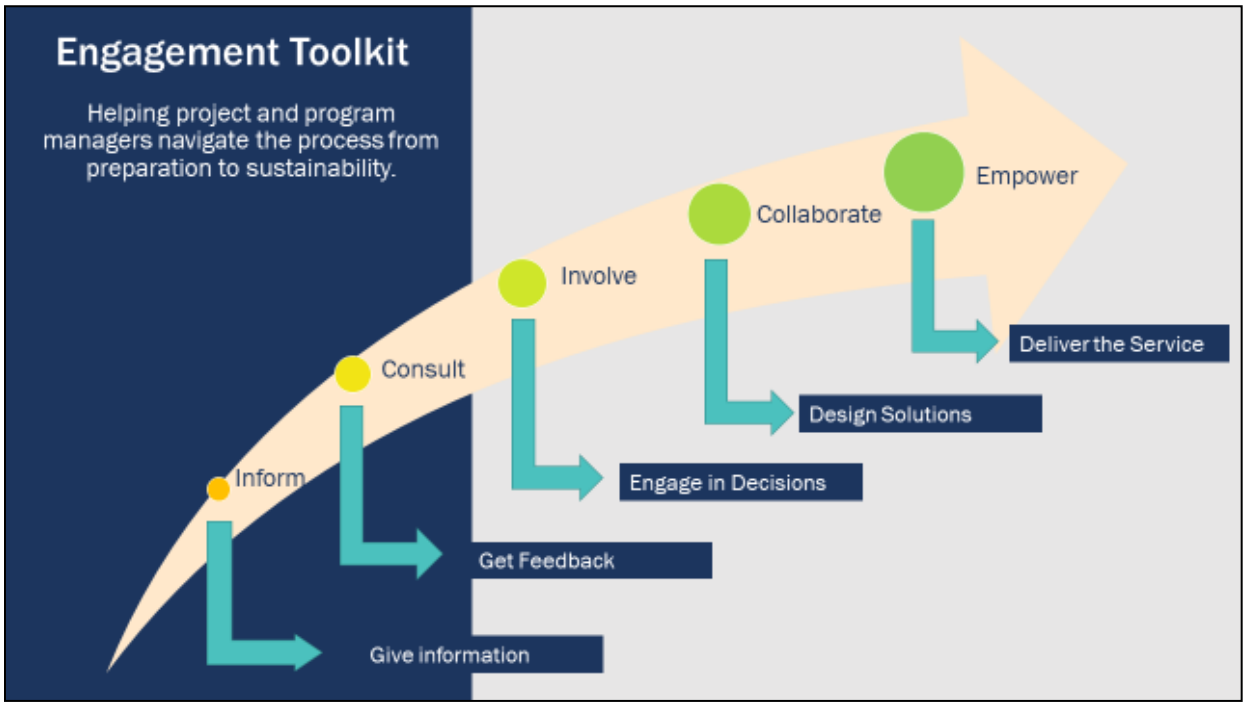
The foundation is the International Association for Public Participation (IAP2) process. The IAP2 is a spectrum of public participation that helps define how we can successfully interact with the community in any engagement process.

The IAP2 shows the varying levels of engagement with a community:

1. Inform: community is given information about a given project;
2. Consult: community is asked about their feedback on a given project;
3. Involve: Share your thoughts that may potentially influence decisions for a given project;
4. Collaborate: Let's develop a solution together for a given project;
5. Empower: Let us help you deliver the service for a given project.

Traditionally, government is good at informing, however to employ the DEI Action plan strategies we need to think beyond informing community and move toward empowering community to be a part of decision-making processes.

Figure 2: Engagement Toolkit



Source: International Association of Public Participation

ODOT's Equitable Engagement Looks Like…

Utilizing ODOT's Equity Lens, the equitable engagement strategy at ODOT looks like…

Implement equitable engagement at the onset of the planning stage and continue to apply it intentionally in every stage throughout the project, program, and/or process to ensure that the needs of historically excluded communities are understood and accounted for in our investment processes.

Acknowledge and apologize for the harms ODOT has done to BIPOC, communities with low incomes, and other underrepresented and oppressed groups who have been adversely impacted by highways and other transportation infrastructure projects, policies, and programs.

Build trust by partnering with community leaders to understand and adjust to differences in cultural variations. Gather and process qualitative and quantitative input received through engagement with historically excluded communities. Ensure their experience is included, valued, and expressed in the overall goals, and planned outcomes.

Reimagine ODOT's role, from an agency that primarily focuses on connecting roadways to connecting people. ODOT builds and maintains highways; however, we are working to pivot to an agency that is working to create an equitable, accessible, and sustainable multimodal transportation network that informs, consults, and involves the Oregonians that utilize road, rail, transit, and active transportation.

ODOT also recognizes that due to the long-range planning, project selection, and project development required for effective delivery of transportation infrastructure and services, many of the decisions made in its budget process are locked in far in advance of the approval of the budget itself. We acknowledge this is real and has impacted Oregonians in ways that are not meaningful or beneficial. We are utilizing the IIJA engagement opportunities to gain input from communities that have felt these impacts and gathering feedback on how ODOT can build connections that do not exist and strengthen others. Through engagement, we are working toward using this feedback to enhance and expand equitable engagement in our planning, development, and maintenance processes. Additionally, decisions on the 2024-2027 Statewide Transportation Improvement Program (STIP) and the allocation of federal funding received through the Infrastructure Investment and Jobs Act (IIJA) will shape the equity component of our budget for years to come.

Social Equity Toolkit

The equitable engagement toolkit will be a web-based document that is clickable, fillable, and shareable. This toolkit will help ODOT employees navigate engagement from an evidence based and informed approach based on core elements of the equitable engagement. This model of engagement is a process that entails identifying the purpose, priority, approach, partners, and follow up. Doing this ensures that we are identifying, understanding, and supporting social identity groups, and can account for the iterative ways we connect and communicate with that community.

The Budget Process

Unlike most other public agencies, ODOT's annual budget is a relatively small component of our decision-making and spending processes. The main vehicle for our discretionary and flexible funds is the Statewide Transportation Improvement Program or STIP. This runs on a four year cycle. Decisions about allocating funds among programs in the 2024-27 STIP were made by the Oregon Transportation Commission in 2021, and selection of projects in these programs is underway. However, we will be updating these program funding allocation decisions as we add IIJA funding to the STIP. An updated allocation of funding in the 2021-2024 STIP and the2024-27 STIP will be considered by the Oregon Transportation Commission in March 2022.

Infrastructure Investment and Jobs Act

The federal Infrastructure Investment and Jobs Act (IIJA) will increase investment in Oregon's transportation system by approximately $1.2 billion over the next five years, with an additional opportunity to compete for $100 billion in discretionary grant funds available from the United States Department of Transportation (USDOT). Decisions about the IIJA made in coming months will directly impact ODOT's current and future Statewide Transportation Improvement Program (STIP), as well as other ODOT agency projects and programs, through 2027. These

decisions will set much of the agency's spending on transportation programs and projects for the current biennium as well as the upcoming two biennia.

Distribution of IIJA funds will re quire the use of existing decision-making processes (STIP funding allocation and project selection by the OTC), as well as the establishment of new opportunities for marginalized communities to influence this decision-making process. We use the Social Equity Lens to guide how we do all of our work.

The ODOT's equity lens asks;

1. How will historically excluded communities be informed, consulted, or involved? What methods or tools are you using for engagement? Be specific.
2. How does this (project/engagement/activity/etc.) address the needs expressed by historically excluded communities? What are the benefits and burdens to those communities?
3. Does this affect a high social equity index area? If so, is there an opportunity to address economic or health disparities this community experiences?
4. Is there an opportunity in your work to increase safety and/or access the historically excluded that does not directly address the project's purpose? If so, what is the cost or risk to ODOT? How do we mitigate the cost and/or risk?

The OTC will engage Oregonians through public feedback opportunities to discuss how ODOT should prioritize IIJA funds. After this information has been gathered and synthesized, we will use this specific information to create plans that will lead us back to these same or similar groups to better plan how we can meaningfully consult as we move forward. Three key sets of decisions will be made by the OTC using the data and feedback gathered:

- **Funding allocation:** By March 2022 the OTC will complete decisions on how to distribute funding among programs in the STIP; for example, whether funds should be spent on bridge and pavement preservation, public and active transportation, or congestion relief.
- **Project selection:** In 2022 and into early 2023, ODOT will work through the process of identifying and selecting specific projects that will be funded from these programs. ODOT is in the process of applying our equity lens and equitable engagement practices across all areas of our work.
- **Project development:** In 2022 and beyond, ODOT will undertake project development, defining what each project should accomplish and what features it should include; this will include community engagement in key decisions around critical projects and feedback using "what we heard, what we did with it" reporting to all those who participated in the engagement process.

In the past, ODOT has undertaken extensive public engagement that reached thousands of people through advisory committee discussions, public comment opportunities before the Oregon Transportation Commission, online open houses, e-mail updates, and other tools. However, these

methods typically did not effectively reach marginalized communities. With the IIJA, ODOT plans to open up more intentional engagement with groups representing marginalized communities to make their voices heard and use this information to build toward key actions and plans that will strengthen relationship building with those target audiences to shift perspectives, concerns, trusted information sources, language preferences, and viable communication channels.

Principles

The principles that underlie our engagement process are:

- Invite and welcome participation within an authentic and accountable engagement process
- Plan early and proactively
- Establish respectful relationships based on the community cultural and geographic needs
- Engage diversity of a community
- Work in reciprocal relationships
- Tailor engagement plans to the context
- Commit to ongoing learning and improvement
- Advance systemic equity

ODOT's community engagement plan will be devised in two phases: 1) IIJA – ODOT will develop a community engagement plan for distribution of IIJA funds; and 2) Budget – ODOT will develop and execute a community engagement plan based on lessons learned from execution of the IIJA plan.

Goals and Objectives

Goals:

1. Develop and execute a community engagement plan concerning the distribution and programming of IIJA funds;
2. Develop and execute a community engagement plan concerning the development of ODOT's 2023-25 Agency Request Budget.
3. Move ODOT along its Engagement Toolkit, from a position of Informing, to Involving.

Objectives:

1. Reach members of all priority audience groups with information informing them of ODOT's IIJA and budget development processes, and their opportunities to influence decision-making;
2. Consult on proposals concerning the distribution of IIJA funds and gather both qualitative and quantitative data to feed back to the OTC.
3. Increase priority audience awareness and understanding of ODOT's budget development process;
4. Increase accessibility through culturally and linguistically appropriate engagement methods including working with community-based consultants, advocacy groups and other trusted community partners.

The intention is to use the IIJA engagement process as a "beta test" of ODOT's equitable engagement processes and use what we learn to build more permanent structures to engage historically marginalized groups and integrate their feedback into all our future work.

Strategies and Tactics/Tools/Materials

In order to support any of the phases of equitable engagement an evidence based process is used; which entails identifying the purpose, priority, approach, partners, and follow up. Doing this ensures that we are constantly and continually identifying, understanding, and supporting social identity groups (e.g. age, race, ability first language, socio-economic class), and can account for the ways we connect and communicate with that community.

Purpose: identifies the goals and potential outcomes and asks how an environment of equity is fostered based on the qualitative and quantitative data.

Prioritize: defines the community population and stakeholders and identifies critical input based on community voice and experience.

Approach: builds activities, communication plans, accountability structures based on the qualitative and quantitative data.

Partner: intentionally and actively connects with community based organizations and stakeholders throughout the process.

Follow up: evaluates actions with internal team and community partners to establish next steps.

This is similar to the process and approach of Oregon's DEI Action Plan

Below are a couple strategies we will use to gather evidence and better inform our equitable engagement approach and processes.

Strategy 1: Develop and deliver information and materials that will guide priority audiences from a posture of Informing to consulting, with the aim of moving to involve and collaborate.

Tactic/Tool/Material	Description
PowerPoint	A slide deck that outlines ODOT's upcoming IIJA decisions including timeline, decision points, negotiable areas and timeline of future decisions and engagement opportunities
One-pager	A distilled version of the slide deck, providing an overview of the budget and STIP development processes and timelines.
FAQ	A budget FAQ document answering frequently asked question concerning the state budget process.

Technology	Identify technology that works as a means to better communicate like creation of a webpage (or utilize an existing webpage) to store all materials, providing quick and easy sharing information in more user friendly ways.
Translation and Cultural/Linguistic Appropriateness.	Create a plan to offer translation services of materials and map out areas and organizations most commonly spoken languages across Oregon. Translation should include both linguistic and cultural appropriateness as well as working to render original materials into plain, simple and clear English which minimizes jargon and focuses on end-user experiences.

Strategy 2: Contract with a community engagement firms owned and operated by BIPOC Oregonians to develop and execute a detailed community engagement plan, which includes but is not limited to:

1. Community Outreach: Conduct community outreach activities in partnership with ODOT to represented communities to provide information about ODOT projects and engagement opportunities.
2. Targeted Stakeholder Engagement: Conduct specific stakeholder engagement activities on behalf of ODOT to gather consolidated feedback and comments on projects from represented communities.
3. Create a community Outreach Plan: Conduct community stakeholder interviews as requested by Agency. An interview may contain more than one participant stakeholder. The expectation is for the interviews to be with individuals that are members of impacted or concerned communities.
4. Host Community Forums and/or Community Workshops: Conduct Community Workshop events designed to educate community members about the Project and obtain targeted feedback on specific issues or components of the project.
5. Content Creation: Create content for identified communication materials and co-creation for talking points as specified in the Public Outreach Plan or otherwise agreed-to by Agency. Communication materials must be tailored to the community and culture being engaged, and may include, but are not limited to, fact sheets, promotional materials, policy summaries, etc., and may be provided in electronic formats such as PDFs and websites or hard copy.

Engaging in Equity in ODOT's 2023-2025 Biennial Budget Development

Our engagement around the IIJA will mean a lot of activity in the next few weeks. We're holding community forums and have brought on community consultants to help us engage with groups that experience exclusion including Black, Latina/o/x, Indigenous, Asian and Pacific Islander communities, people living on low incomes, people living with disabilities, those over 65 or under 21 and those living in rural or remote communities. This information will be collated into

a report that will go to the OTC in time for its March 10th decision and will also be shared out across the agency as a whole to inform policy and program level decision-making.

Our plan is to use the lessons we learn and the networks we build from this phase of engagement to work out how we will put in place more permanent structures. These will enable us to move beyond informing and consulting communities who have been excluded and towards involving, collaborating and empowering them in areas like program selection and design, procurement and construction.

Safe Routes to School

One example of how our strategic equity efforts around the IIJA and the Oregon Transportation Commission's decision-making will mesh with our existing engagement work is the Safe Routes to School Program (SRTS). SRTS has a significant equity component because Oregon's youth population is much more racially diverse than older generations and also because improving access to education is a significant factor in redressing historic exclusions. As noted above, research by ODOT has found that BIPOC communities and people living with low income are more likely to be killed or seriously injured while walking, making this a significant racial justice issue.

SRTS was set up in 2017 under the Keep Oregon Moving Act and is a competitive grant program that builds walkways, bikeways, road crossings within a 1 mile radius of K-8 schools. Tribes, cities, counties and other road authorities are eligible. It also has safety education and planning assistance component. The program receives $10m/year, rising to $15m in 2023. The Oregon Transportation Commission added funding to the program in the 2024-2027 STIP, and ODOT has proposed providing additional funding through IIJA. The last SRTS funding round was oversubscribed by a 4:1 ratio. A new project solicitation process starts in April 2022.



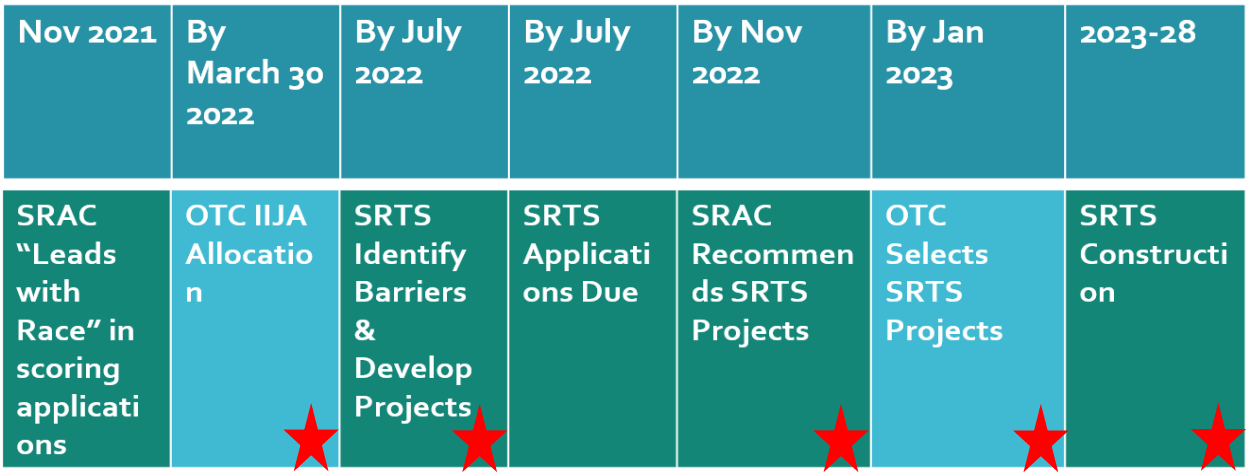
Figure 1 In 2021, the SRTS Advisory Committee decided to "lead with race" using this matrix to assist in prioritizing applications

Over the next few months we will receive applications from tribal, city and county governments. The application form requests information about how applicants have engaged underrepresented

and disadvantaged community members in developing the project; which helps to ensure equitable engagement is happening in local communities.

The completed applications are due by the end of July. The Safe Routes to School Advisory Committee will use demographic data and the matrix above to prioritize projects – giving extra emphasis to those that address racial inequalities. The SRAC will make a funding recommendation to the Oregon Transportation Commission who will then making a funding decision by January 2023, using feedback gained though the IIJA engagement in 2022 process to help it make sure it is addressing racial and social equity needs.

Project construction by local agencies will occur over the next 5 years. Depending on whether they use private sector contractors, there will likely be contracting opportunities across the state. This graphic shows the key decision points. Every point at which information gathered through equitable engagement will be integrated into these decisions is highlighted. Green represents SRTS decision-points, blue represents OTC decision-points and red stars indicate points where information gathered through equitable engagement will be incorporated into decision-making.



Conclusion

To recap, ODOT plans to use the IIJA engagement process to build the structures and networks that we will inform the needs, wants, and challenges, and opportunities in our equity engagement and budget processes now as we look forward to transforming these structures over the coming years. The engagement will be based on best-practice models and will include the use of both community forums run by ODOT and the use of community-based consultants engaging in a combination of large group, small group and 1:1 work. Information will be rendered into plain English before translation in order to maximize accessibility. This information will be incorporated into our feedback to the OTC and used by them to make the overall strategic decisions on the IIJA.

Simultaneously, we will work to improve our engagement processes on how we select projects to meet community needs and address racial inequities. The Safe Routes to School project, which already has made significant strides in equitable engagement and decision-making will be used as an example, demonstrating to program managers across ODOT how equity can be

incorporated into their work. Wherever possible we will improve SRTS equitable practice and then socialize that practice across ODOT.

We will close the loop with the community by:

- Following up with engagement participants with "what we heard, what we did" report after OTC decision
- Reporting out to networks built through IIJA engagement and potentially hire IIJA community consultants on long-term communications/engagement contracts
- Tasking ODOT Communications Team with regular reports out on IIJA work using ODOT news and social media outlets and other supporting visual, auditory, and literature documents.

We will institutionalize our equity lessons by:

- Including REIS assessments in funding/budget updates to the OTC and in our annual budget by 2025, starting with Safe Routes to School.
- Creating an "equity oversight committee for IIJA investment and with additional resources it may be restructured to engage work across the agency. Based on ODOT's existing Modal Advisory Committees, this committee may review ODOT's planning and decision-making from an equity perspective, request metrics and performance measurements and issue recommendations to agency staff and the Oregon Transportation Commission. Details of this panel are still being fleshed out. Our initial vision is for it to function as an accountability partner and will likely report jointly to the ODOT Director and the OTC, and consist of community members with experience in transportation policy. It would meet no less than quarterly but would have the option to meet more often depending on the scale and scope of its work.

Due to the long-term nature of ODOT's funding and project selection cycles, and the role given by statute to the Oregon Transportation Commission, ODOT has to be creative about how to incorporate equitable thinking, engagement and decision-making into our work. However, the information contained in this plan should demonstrate that we can move quickly and that we are working hard to institutionalize equity at both the strategic level of big funding decisions and the operational level of individual programs and projects that impact communities.

The Racial Justice Council Codification bill, HB 2167 (2021) was signed by the Governor and approved by the Oregon Legislature. The bill codifies the RJC, by including statute requirements for Governors and state agencies to engage with Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities as part of their budget and policy development process.

This engagement is essential to ensure implementation, development, and integration of emerging and best practices that dismantle systemic and institutional racism.

To accomplish this, we must change how we listen to, engage with, respond to, and support Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities in Oregon and that equity and racial justice should be at the core of our decision-making models.

Please respond to the progress report questions below on agency community engagement and limit your responses to 3-5 pages. *Send response to: mailto:racialjustice.council@oregon.gov in Word format by April 22, 2022. This is not a Racial Equity Impact Statement (REIS).*

What community feedback is the agency incorporating into agency request budget?
ODOT receives the majority of its funding from federal sources and from dedicated state sources (particularly the gas tax) rather than the general fund. The majority of the agency's investments in the transportation system are allocated through the Statewide Transportation Improvement Program (STIP), a long-term project-level funding program required under federal law. Because most investments must be laid out many years in advance in the STIP, the Agency Budget Request (ARB) generally rolls up decisions already made in the STIP and is thus a relatively minor aspect of the agency's decision-making process for transportation system investments. ODOT has therefore focused its community engagement work into its process for allocating funds and selecting projects in the STIP.

The Oregon Transportation Commission (OTC) is ODOT's governing body and is charged by state law with approving the STIP. Funding for the 2024-27 STQIP was allocated in Spring 2021, and ODOT is currently in the process of selecting specific projects within these programs. With the passage of the Infrastructure Investment and Jobs Act (IIJA), the OTC had the opportunity to add funding to the STIP through 2027 and spent November 2021-March 2022 engaging the public and working through key funding allocation decisions. IIJA funding is time limited and immediately available, so ODOT will request a significant proportion of the position requests related to the IIJA from the Legislative Emergency Board in June rather than through the Policy Options Package (POP) process attached to the 2023-25 ARB.

ODOT's engagement work with Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities is therefore focused on the amendments to the STIP through the allocation of $412 million in flexible federal funding from the IIJA. While some of the actions the agency has taken in response to feedback received through this engagement will be evident in the agency's 2023-25 ARB, the ARB is not reflective of the full scope of ODOT's engagement work or the full extent to which that work is being incorporated into the agency's decision-making. ODOT's report to the OTC on its IIJA engagement with currently marginalized and historically underserved communities can be found here.

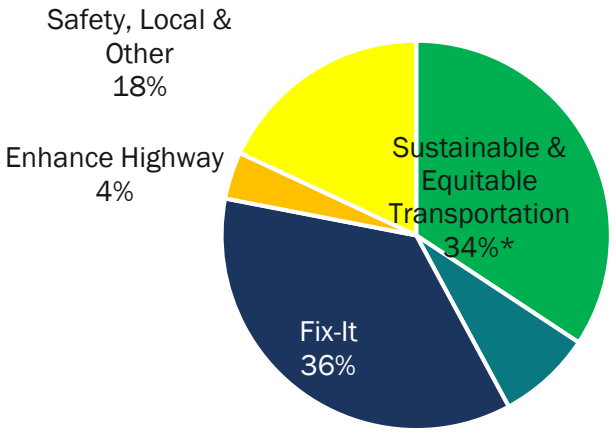
Key findings of that engagement work were that:

- Fixing existing infrastructure was the highest priority for members of groups that have suffered systemic exclusion and institutional racism
- The Safe Routes to School program was the most popular ODOT program among these groups, closely followed by the Great Streets program.
- Members of these groups view improving the accessibility and connectivity of public transportation as critical to making travel easier in Oregon.
- ODOT needs to adopt a climate justice lens when doing climate mitigation work and ensure that those who are already suffering from systemic exclusion and institutional racism are not further excluded.
- Safety, especially pedestrian safety, was very important.
- Enhancing and extending road infrastructure was the lowest priority.

In addition, there was a strong sentiment expressed among those engaged that initial funding allocations were less important to ensuring equitable outcomes than ongoing engagement through the entire decision-making pipeline of a project or program.

The OTC's final funding decision on the IIJA closely reflected the feedback received from currently marginalized and historically underserved communities:

Oregon's IIJA Funding ($1.2 Billion Total, 2022-2026)



*Includes Safe Routes to School and Great Streets

The Sustainable & Equitable Transportation category includes investments in multimodal accessibility and greenhouse gas emissions reductions programs, including public transportation, bicycle, pedestrian, and electric vehicle programs. Included in this category are funding for the Safe Routes to School and Great Streets programs. The OTC also created a new initiative, the $20m Innovative Mobility Program, and instructed ODOT to work with community-based organizations (CBOs) serving historically excluded and currently marginalized groups to fund alternative transportation modes such as subsidized vanpools and e-bike lending libraries that meet the need for low-cost, low-emissions forms of transportation among those who have suffered systemic exclusion and institutional racism.

These priorities are reflected in the 2023-25 ARB and E-Board requests in the following ways:

E-Board Request

The following positions in the June E-Board request reflect feedback received through the IIJA equitable engagement process. The decision to emphasize improving access to public and active transportation, ADA, and alternative transportation options is based on research published by ODOT in August 2021 which

indicates that Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities are less likely to have access to a single-occupancy vehicle and are more likely to use walking, biking and transit to complete their journeys.

Below is not a complete list of positions that respond to all equity gaps or opportunities; however, is intended to be indicative of ODOT's approach:

Equitable Engagement Coordinator – This position will coordinate engagement across all of ODOT's public and active transportation projects to ensure it is consistent, ongoing and culturally relevant.

Great Streets Program Manager – This position will manage delivery of the Great Streets Program which will improve the safety, accessibility and livability of urban and rural main streets that are also ODOT highways, with a focus on enhancing multimodal travel options. Great Streets was cited as a high priority during ODOT's IIJA equitable engagement process.

Public Transportation Climate Specialist – This position will work with transit providers to transition the state transit fleet from gas and diesel to low and no emission propulsion, reducing greenhouse gas emissions and improving air quality.

Micromobility and First/Last Mile Program Coordinator – This position will develop and implement a statewide strategy for first/last mile connections to make it easier to complete journeys using public and active transportation.

Innovative Mobility Program Manager – This position will work with CBOs serving Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism to design and deliver a competitive grant program aimed at increasing access to low-cost, low-emission transportation options. It will also assist in capacity-building to help CBOs access and administer state and federal funds.

Innovative Mobility Program Coordinator – This position will support the Innovative Mobility Program Manager to administer the Innovative Mobility Program and will focus on relationship-building and providing technical assistance.

Intercity Network Coordinator – This position will work towards aligning transit and other public transportation options to make intercity travel across Oregon on public transportation easier. This will have a significant positive impact on those travelling without access to a personal vehicle.

Transportation Planning Rule Program Manager – This position will implement the Climate Friendly and Equitable Communities Rulemaking, directing funding to local jurisdictions for climate and equity planning efforts and providing technical assistance for engaging historically excluded and currently marginalized groups.

National Electric Vehicle Infrastructure (NEVI) Program Manager – This position will distribute federal NEVI funds for transportation electrification charging infrastructure with Justice40 processes and prioritization towards historically excluded and currently marginalized groups.

2023-25 ARB

There are a number of positions that have been requested through the 2023-25 POP process that respond to the community concerns cited above. These include:

Tolling Transit and Multimodal Manager – This position will work with transit providers and local jurisdictions to mitigate the impacts of congestion pricing with a special focus on Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism. It will design and implement strategies to increase the type, capacity, accessibility and ease of use of multimodal transportation options.

Carbon Reduction Program Manager – This position will establish a new investment program to reduce greenhouse gas (GHG) emissions from transportation and develop priorities for climate justice. This includes ensuring decision-making is informed by environmental justice mapping tools.

Has any part of your engagement plan changed because of the feedback you heard?
Feedback received through the IIJA equitable engagement process has highlighted gap areas that ODOT experiences engaging with stakeholders across Oregon and will reinforce the shifts we make in our engagement work going forward. Specifically the sentiment, expressed by community and by RJC members in a variety of forums, that securing equitable outcomes must include the voices of currently marginalized and historically underserved communities that are directly impacted by ODOT work. Our engagement is grounded in recognizing and increasing marginalized community access, learning community culture and history, and investing resources into long term relationships with communities across Oregon.

Example 1: Reporting Back to Communities
Across Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities a common complaint is ODOT does not report back on how community input has impacted decision-making. Communication materials across the board are rarely translated or simplified into plain language, excluding a significant portion of Oregonians. As a result of this feedback, ODOT produced a 2-page report on the IIJA flexible funding decision made by the OTC in both English and Spanish, available as a PDF and in print, and has sent it to everyone engaged through the IIJA equitable engagement process. Moving forward, ODOT is focusing on improving translation services and communications with stakeholders.

Example 2: Community Involvement In Strategy Meetings
On March 2, ODOT staff working on the Safe Routes to School program invited members of modal advisory committees and their guests from Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities who have suffered from systemic exclusion and institutional racism to a strategy meeting focused on how to make use of IJA funding. Some advised that the majority of funds should be spent in line with previous funding models which focused on infrastructure improvements, but portion of funds for innovation and pilot projects such as traffic gardens. This has been incorporated into the 2023-25 funding plan for Safe Routes to School.

Example 3: Investment in Equitable Engagement Infrastructure
Through engagement around the IIJA, it has become clear that community expects ongoing and intentional relationship rather than transactional engagement from ODOT. As part of its E-Board request, ODOT is asking for an equitable engagement coordinator for the Public Transportation Division. This position will focus on building and maintaining relationships with Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other communities who have been marginalized through institutional and structural oppression to ensure that they are at the core of our decision-making practices

This position will implement an accessible point of contact in the Public Transportation Division who is accountable for all engagement with these groups to ensure that relationships are built on trust and regular communication across programs, processes, and projects. This position is a starting point for building healthier communication and connection; however, this position and their corresponding team must be empowered to intentionally help shift the culture, practices, and knowledge of ODOT. The Public Transportation Division will conduct engagement in PTD pertaining to policies and grant funding criteria, which impact the distribution of grant funds across a multitude of public and active transportation programs.

Example 4: Working Across Agencies

A key lesson for ODOT from the IIJA Equitable Engagement Process was that the agency needs to improve current community connections, and has few to no direct relationships Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities. In line with advice received from RJC members and staff, ODOT has broadened conversations with OHA staff to identify opportunities for linking and leveraging engagement opportunities as we work with the same community based organizations. This collaboration will help us identify community based organizations with capacity to act as service delivery contractors and potential grant recipients.

What has worked well to ensure that your engagement is culturally relevant and accessible?

Hiring public engagement consultants who are members of Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism has been the most successful element of ODOT's equitable engagement work. These consultants have provided access to networks in communities where ODOT is not viewed as a trusted partner, as well as advice on how to engage in ways that are culturally appropriate. They have also provided full and frank assessments of where ODOT needs to grow as an agency and their recommendations are forming the basis of ODOT's work to improve how it engages with Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism and operationalizes their feedback.

Other reflections:

The coincidence in timing between the RJC's work on the ARB and the influx of federal funding through the IIJA has challenged ODOT to move quickly to put its intentions around equitable engagement into practice. The results have shown that the agency must improve current engagement practices and begin institutionalizing racial equity across all its engagement and decision-making. ODOT is capable of learning and improving and our major shift toward equitable engagement is a start to a larger change at the agency that will both fulfill the Governors DEI Action Plan and the ODOT Strategic Action Plan.

Infrastructure Investment and Jobs Act Equitable Engagement Report to the Oregon Transportation Commission, March 2022

The influx of federal funds from the IIJA represents a unique opportunity to identify, assess, and implement equitable engagement in our policies, practices, and procedures across all areas of the agency's operations.

As a supplement to the mainstream engagement process for the IIJA, ODOT staff has engaged in targeted outreach to members of historically excluded groups across Oregon. Using the ODOT Social Equity Index Map, we define these groups by the following categories: age, race, income, disability, language (limited English proficiency), and income. Additional intersecting characteristics contribute to the benefits and burdens experienced such as: living in remote or rural areas, people experiencing houselessness, immigration status, access to technology, and access to public transportation.

This work is critical to correcting past historical missteps that have failed to effectively engage these groups in the past, and led to worse outcomes for BIPOC communities and other historically excluded groups when compared to the general population across a range of metrics.

The IIJA equitable engagement process was initiated with three aims in mind:

1. **Short-term** – Gathering feedback from historically excluded groups on their transportation priorities and funding allocation preferences.
2. **Medium-term** – Building networks, systems and ways of working that will enable ODOT to engage and make decisions more equitably in the future.
3. **Longer-term** – Learning lessons that will enable ODOT to institutionalize equitable practices at every level of ODOT and the OTC's work from funding allocations to project completion.

In line with the three aims, as stated above, of the IIJA equitable engagement process, findings are divided into three sections:

- IIJA feedback and transportation priorities
- Feedback on engagement approaches and methodologies
- Feedback on institutionalizing equitable engagement and decision-making practices

Methodology

Outreach to those impacted by historical exclusion must be intentional, targeted and culturally appropriate. Given a very short timeline and urgency of ODOT to receive feedback from communities across Oregon, from January to March, we secured the assistance of two community engagement consultants that already have working relationships with ODOT and BIPOC communities, Ontiveros Associates and IZO Public Relations and Marketing.

Engagement methods used for the IIJA equitable engagement process were:

- Three online focus groups led by ODOT on January 4th, February 10th, and February 24th.
- A presentation and Q&A by ODOT leadership to the Governor's Racial Justice Council on January 19th.

- An online town hall led by IZO Marketing with Latinx/a/o leaders on February 23rd.
- The ODOT IIJA online open house is being translated into Spanish.
- A survey conducted by IZO Marketing in English and Spanish targeted at Latinx/a/o community members.
- A robust survey conducted by Ontiveros Associates in English and Spanish, targeting BIPOC community members and COBID-certified businesses.

Consultant #1 IIJA Engagement Summary Report Excerpt on surveyed Respondents of Color:
"In partnerships with ODOT, we developed a bilingual survey that captured 4 general categories of information. We captured demographic data including barriers, civic engagement data, preferred areas of investment and preferences in funding options. The survey was sent out to Oregon Latinx Leadership Networks (OLLN) listserv and posted on OLLN's social media in both Spanish and English. The survey generated 37 completed responses from Latinos across the state. With 100 reporting their race/ethnicity as Hispanic or Latinx/a/o. The survey had results from Hermiston, Bend, Newport, Hauser, Medford, Klamath Falls, Gresham, Tualatin, Rosedale, Beaverton, Oregon City, Woodburn, Lincoln City, Salem, and other areas. With 60% having never participated with ODOT before. 30% of respondents have never engaged in any government entity before. 73% of respondents were middle income. 64% were between the ages of 26-40 and 27% were between 41-63."

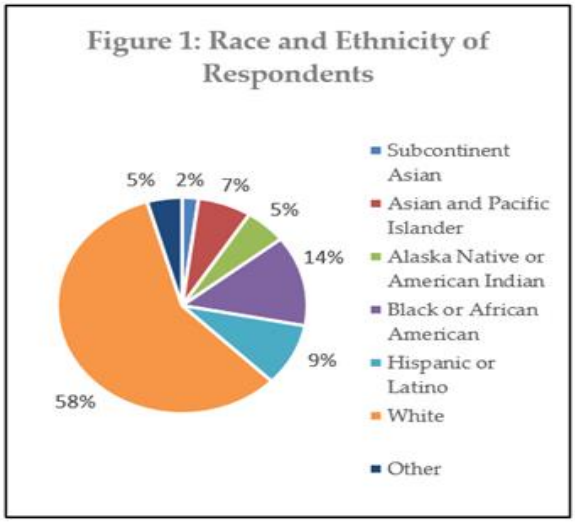
Consultant #2 IIJA Engagement Summary Report Excerpt on Surveyed Respondents of Color:

Key Demographic Information
Race and Ethnicity: 42% of respondents are people of color, 58% of respondents reported White-only
Annual Household Income:

- 4% less than $30,000/year
- 17% between $30,000 and $59,000
- 19% between $60,000 and $89,000
- 60% greater than or equal to $90,000

Geography:

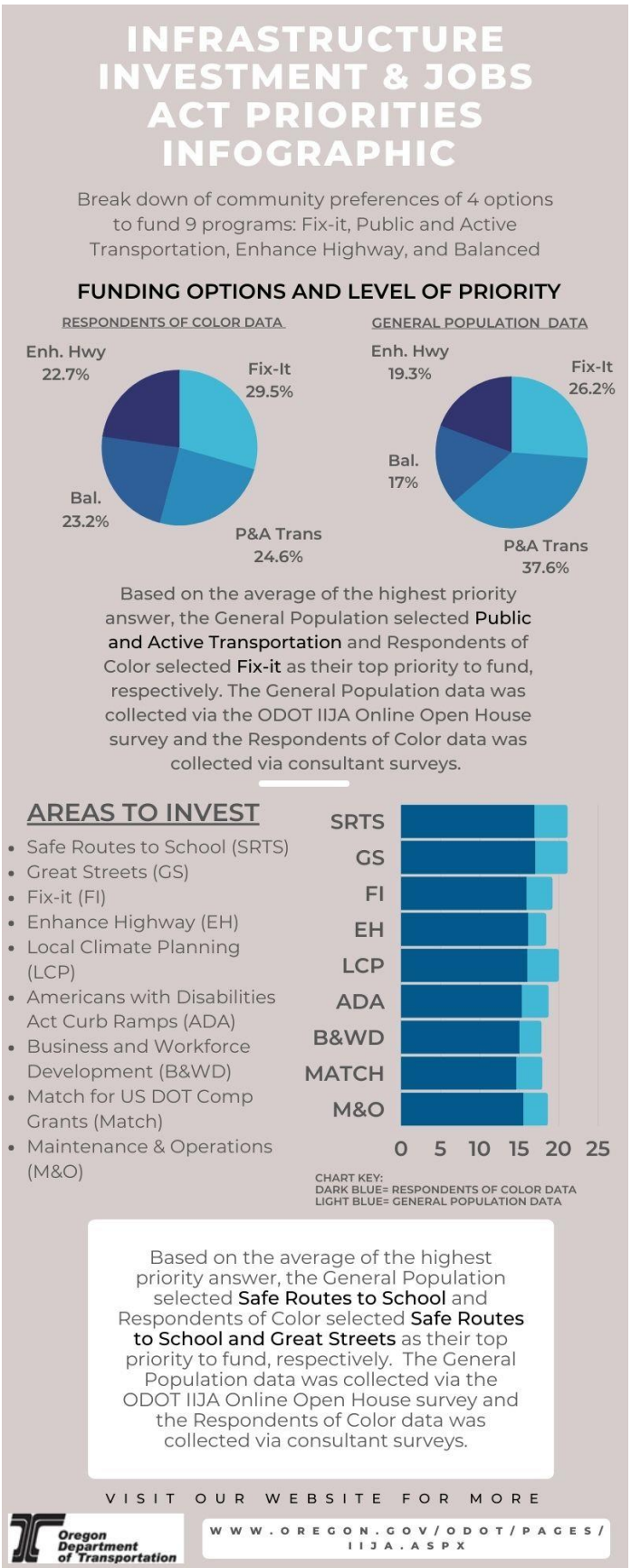
- 37% of respondents live outside the Portland metropolitan area Business Ownership:
- 19% of respondents represent minority-owned businesses
- 39% of respondents represent COBID-certified businesses



IIJA and Transportation Priorities
We reached out to consultants to find out what the priorities are for marginalized populations across the state and also how we can better engage. The information graphics at right outline the data collected.

From this data we can conclude that:

- Investment in Fix-it and Public and Active Transportation (especially Safe Routes to School and Great Streets) is the highest priority for the members of historically excluded groups, specifically Respondents of Color respondents, whom ODOT engaged.
- The General Population Public and Active Transportation (especially Safe Routes to School) is the highest priority for the members of the General Population that ODOT engaged.
- The Balanced option was marginally more popular than the Enhanced Highway option for Respondents of CoStrategIor.
- However, the Enhanced Highway option was marginally more popular than the Balanced option for General Population Respondents.



Feedback on engagement approaches and methodologies

There was a general consensus among those engaged that the IIJA equitable engagement process was an improvement on previous practice. However, many of those engaged expressed the suspicion that it might be a "one-and-done" or "tokenizing" process. Additional feedback included:

- Engagement materials need to be in clear, simple language and emphasize outcomes and user experiences. They should not be policy and jargon-heavy or focused on ODOT and the OTC's processes.
- All materials should be translated into Spanish and other languages at the same time as English and go live simultaneously. Translating after the fact lessens the time that members of historically excluded groups have to respond and makes equitable engagement look like an afterthought.
- Translated materials should be through media in Spanish and other languages, not just through mainstream channels.
- The use of community based groups to assist with outreach and attendance at pre-existing events is preferable to direct asks from ODOT and asking people to come to us.

Feedback on institutionalizing equitable engagement and decision-making practices

Community members were clear that ODOT operates from a trust deficit. In order to address this, those engaged felt that ODOT should:

- Increase capacity for ongoing equitable engagement by investing resources in long-term relationships with historically excluded communities.
- Create structures for bringing members of historically excluded groups into the decision-making process at an earlier stage and develop more transparent and accessible decision-making pipeline to make it easier for them to understand how and when to engage.
- Demonstrate accountability through regular reporting back to community on how feedback has impacted decision-making and the extent to which those decisions are leading to more equitable outcomes.
- Address barriers to contracting with ODOT that place an undue burden on members of historically excluded groups.

Conclusion and Recommendations

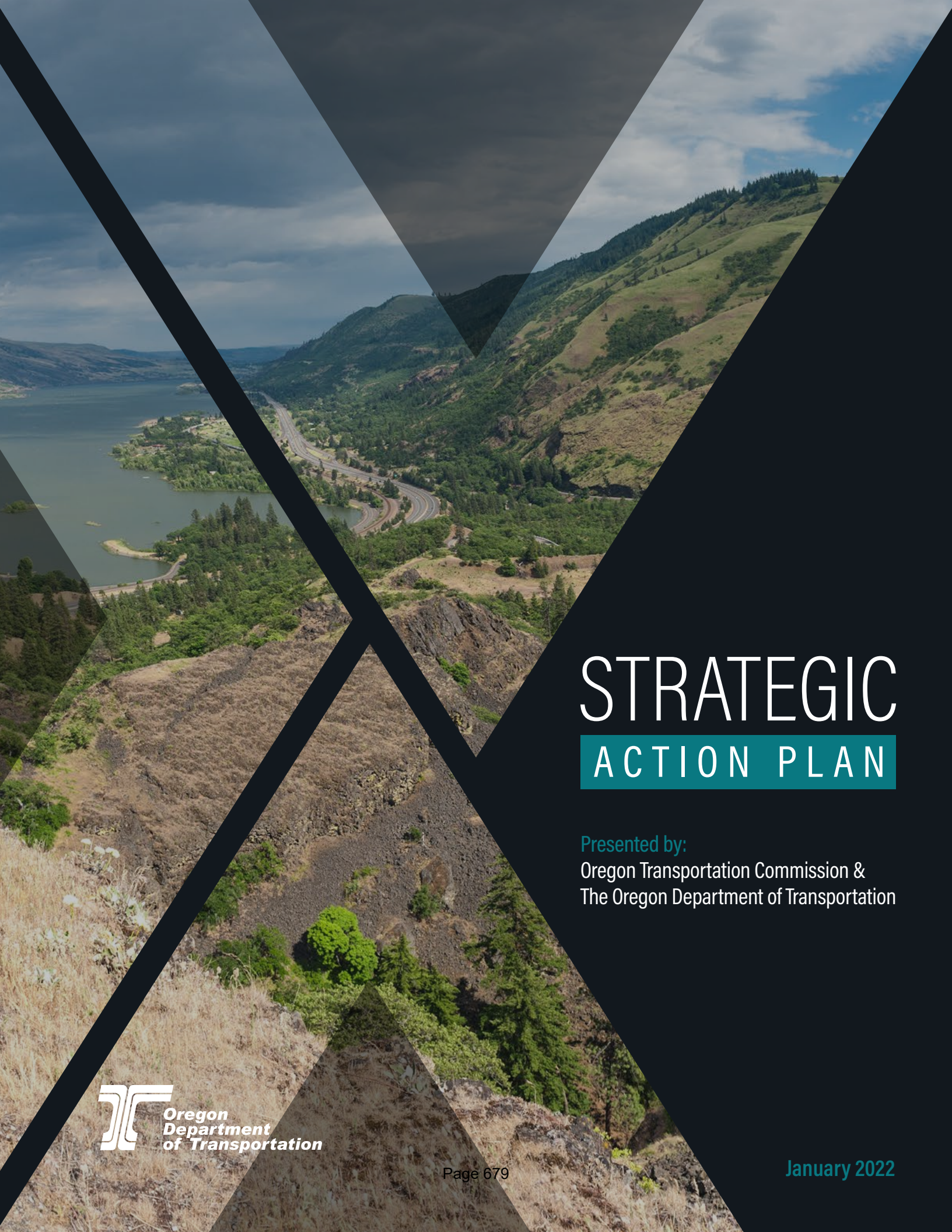
The IIJA equitable engagement process is a step forward for ODOT in terms of the agency's work with members of historically excluded groups. However, it has also highlighted gaps in ODOT's capacity for engagement, strategic equity and inclusive, transparent decision-making that continue to have a negative impact on both relationships with these groups and the transportation outcomes they experience.

Critically, many of those engaged with felt that equitable outcomes could only be ensured through ongoing engagement and checking-in at every stage of the decision-making process for the IIJA. Program development and prioritization, project selection and contracting will all need to be centered on equity and include significant engagement with members of historically excluded groups. Practicing and demonstrating accountability will also be vital if ODOT is to build trust and achieve equitable outcomes over the five year life of the legislation.

The Office of Social Equity therefore recommends that ODOT and the OTC:

- Establish an Equity Oversight Committee based on ODOT's existing Modal Advisory Committees. This committee may review ODOT's planning and decision-making from an equity perspective, request metrics and performance measurements and issuing recommendations to agency staff and the Oregon Transportation Commission.
- Establish a roster of community engagement contractors with strong networks in communities that ODOT has historically struggled to reach.
- Expand capacity for in house equitable engagement, managing equitable engagement consultants, and monitoring equitable outcomes for the IIJA.
- Address barriers to accessible contracting while simultaneously working more closely with members of historically excluded groups to build their capacity to access the existing system.
- Continue investing in expansion of ODOT's equitable engagement efforts and further integrating these efforts into its normal business processes, to ensure engagement efforts have sufficient time to achieve desired outcomes.

These changes can only happen if they are properly resourced, with staffing and financial resources dedicated to these efforts.



STRATEGIC ACTION PLAN

Presented by:
Oregon Transportation Commission &
The Oregon Department of Transportation

Oregon Department of Transportation

January 2022



ODOT is an EEO/AA Employer. This information can be made available in an alternative format by contacting (WHOMEVER THE CONTACT GROUP IS). ODOT does not discriminate on the basis of disability in admission or access to our programs, services, activities, hiring and employment practices. Questions: 1-877-336-6368 (EEO-ODOT) *OTCAdmin@odot.state.or.us*, or call statewide relay at 711.

Message from OTC Chair and ODOT Director

The Oregon Transportation Commission and the Oregon Department of Transportation are committed to accelerating the development of a transportation system that is modern, reliable, and serves all Oregonians in an efficient, environmentally responsible, and safe manner. We seek a system that seamlessly supports daily life and a strong, diverse statewide economy. Oregon's transportation system of the future will leverage innovation and technological advancement. It will offer a wide range of mobility choices to promote a healthy environment and respond to the diverse mobility needs of those who use the transportation system, including those that the system has not served well in the past.

In order to create this system and meet the demands ahead, ODOT must evolve. An organization with the tools, ideas, and perspectives of the past is unprepared to meet the needs of the future. We seek to build an organization focused on the future, responsive to the needs of communities across the state, accountable to itself and those it serves, and responsive to a constantly changing environment. The transformation we desire can only be achieved by securing adequate federal, state, and local funding, effectively partnering with the communities we serve, and timely completion of the outcomes we identify in this Strategic Action Plan.

Transformation won't happen overnight – but change starts now.



Bob Van Brocklin
Chair, Oregon Transportation Commission



Kris Strickler
Director, Oregon Department of Transportation



Bob Van Brocklin
Chair, Oregon Transportation Commission



Kris Strickler
Director, Oregon Department of Transportation

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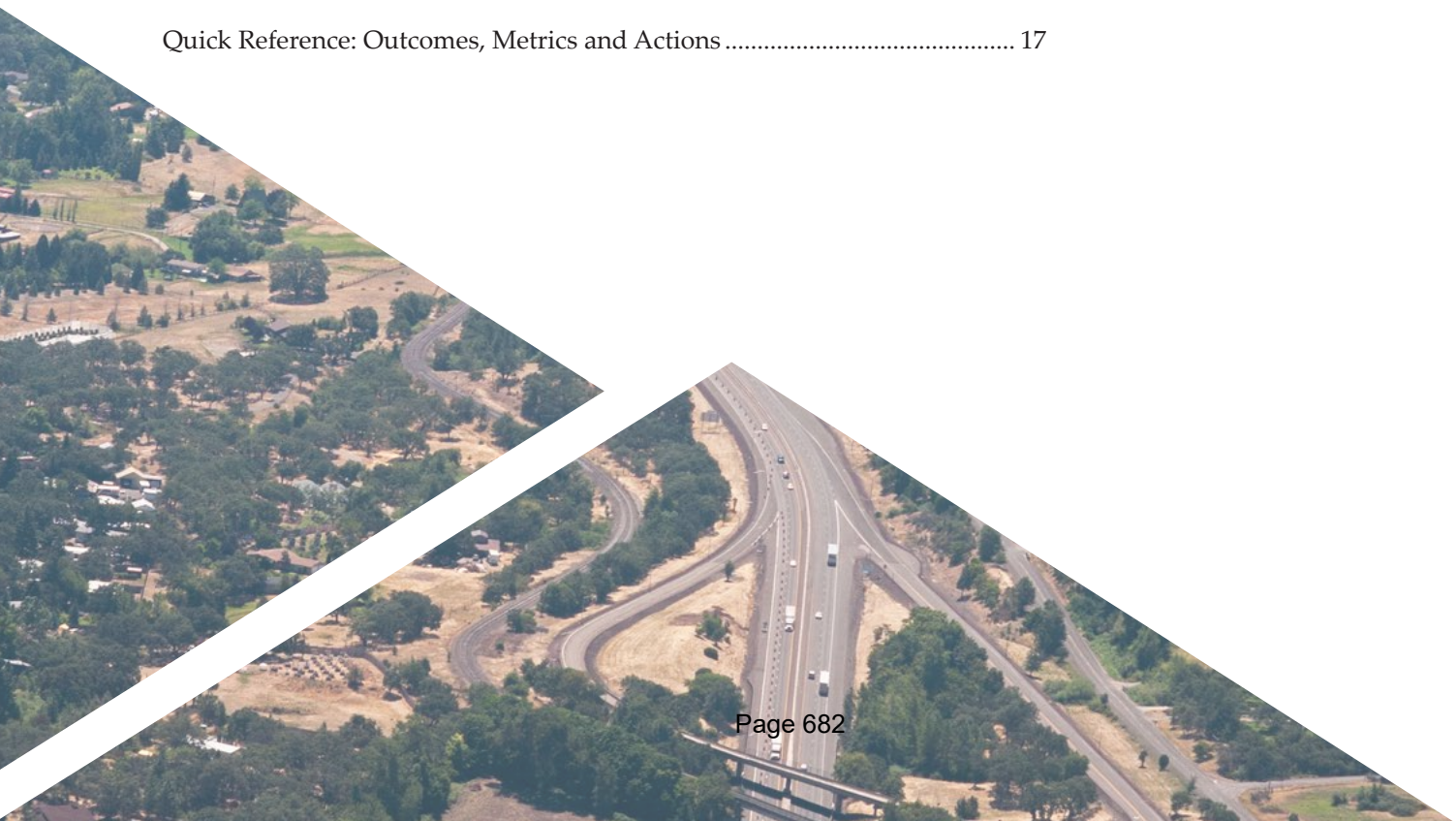
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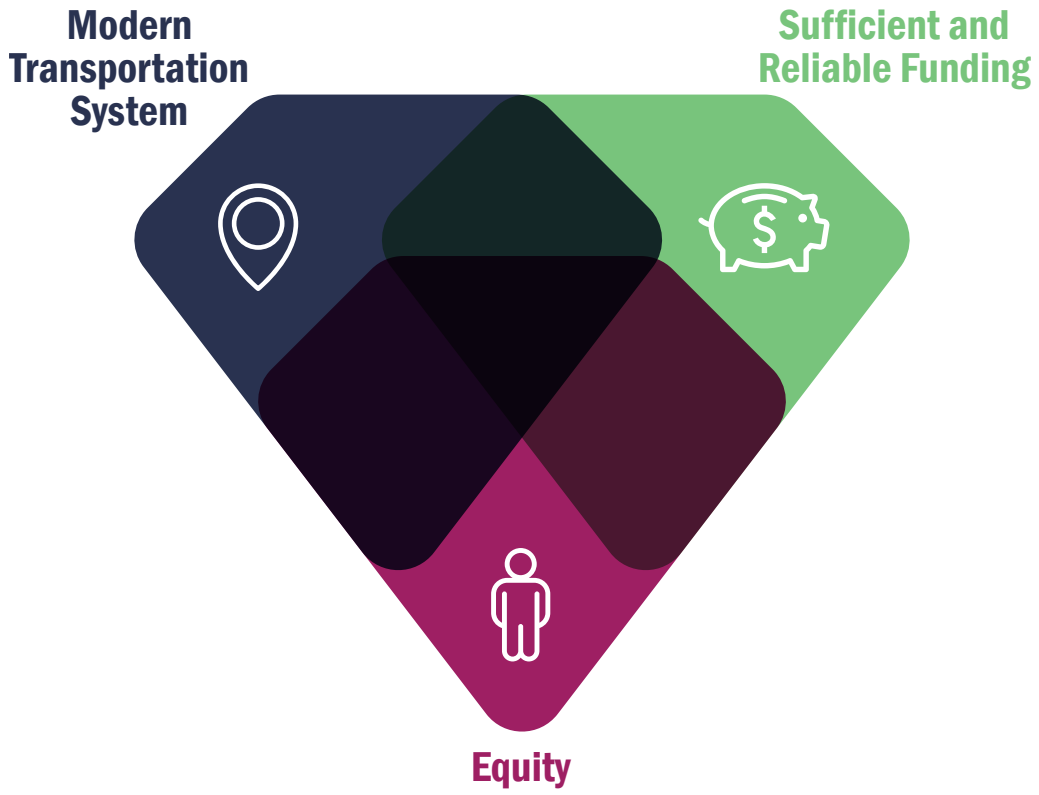
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Priorities and Goals

Three Strategic Priorities set the overall direction for the 2021-23 Strategic Action Plan. These priorities inform our work, guide our decision-making, and are objectives against which we hold ourselves accountable. These priorities are interrelated, overlapping, and intended to identify specific actions that lead to concrete, tangible outcomes. Achieving these priorities will enable us to better serve all Oregonians.



Nested beneath each priority are goals that further focus ODOT's work. The goals are the endpoints to which we orient our actions. While each individual goal is important, it is the interrelationship among the goals that makes the whole more valuable than the sum of its parts. For example, a more robust multimodal transportation network means Oregonians have cleaner options for getting where they need to go, reducing carbon emissions, and increasing reliability and safety for everyone.

At the heart of this Strategic Action Plan are near-term strategic outcomes designed to advance not an isolated objective, but multiple goals concurrently. The goals provide a toolkit to deliver on our priorities simultaneously.

Equity Priority

ODOT is committed to serving all Oregonians equitably. The voices of our customers matter and influence the work we do. A focus on equity ensures we look beyond merely improving the system to improving the quality of life of every Oregonian. We must be mindful of the benefits and burdens created by our work and ensure they are distributed equitably. Equity goals focus ODOT on workforce diversity and opportunities for advancement, expanding economic opportunities for minority groups, climate equity, and creating more representative public engagement processes.

Goals

Culture, Workforce, Operation, and Policy
Build a diverse workforce, supported by equitable operations and policies, and establish an informed culture that delivers authentic inclusivity.

Economic Opportunity
Promote economic opportunity for Oregonians through transportation investments, including working with businesses owned by Black, Indigenous, People of Color (BIPOC), women, and others who have been historically and/or are currently marginalized.

Engagement
Utilize the viewpoints of those who reside in the communities ODOT serves and who are likely to be affected by the decisions ODOT makes.

Climate Equity
Invest in the protection of marginalized communities from environmental hazards.

Priority:

Prioritize diversity, equity, and inclusion by identifying and addressing systemic barriers to ensure all Oregonians benefit from transportation services and investments.



Modern Transportation System Priority

A modern transportation system ensures all Oregonians can travel safely and efficiently. Focusing on preserving state highways, while important, is not enough. In order to meet the needs of the future, we must be relentlessly committed to creating a truly multimodal transportation system where we invest in and integrate all major modes of transportation. We will focus not only on improving safety and preserving the existing system, but on improving mobility for all users, addressing climate change, investing in innovative technologies, and implementing a comprehensive congestion management plan to keep Oregonians and our economy moving.

Goals

Preservation and Stewardship
Preserve, maintain, and operate Oregon's multimodal transportation system and achieve a cleaner environment.

Safety
Prevent traffic fatalities and serious injuries and ensure the safety of system users and transportation workers.

Accessibility, Mobility and Climate Change
Provide greater transportation access and a broader range of mobility options for Oregonians while addressing climate change.

Congestion Relief
Invest in a comprehensive congestion management strategy for the Portland metropolitan region to benefit all Oregonians. Implement system and operational innovations to reduce traffic congestion throughout Oregon.

Project Delivery
Develop practical solutions to transportation problems in order to address community needs and ensure system reliability and resiliency.

Innovative Technologies
Invest in and integrate technologies to improve transportation services and operations throughout Oregon.

Priority:

Build, maintain, and operate a modern, multimodal transportation system to serve all Oregonians, address climate change, and help Oregon communities and economies thrive.



Sufficient and Reliable Funding Priority

Oregon's current transportation funding structure is not designed to finance a modern, multimodal transportation network. We recognize the need to diversify our revenue sources and adopt new funding options. We must change today's funding model to one that invests more money in alternative transportation options, including bikeways, pedestrian routes, and public transportation. The goals under this priority highlight the need for new revenue sources like tolling and road usage charges as well as adapting our approach to existing funding mechanisms to provide a wider range of mobility choices. As a responsible steward of public funds, we are also taking steps to ensure ODOT's long-term fiscal health.

Goals

Multimodal Funding
Pursue sufficient and reliable funding to enhance multimodal options.

Road Usage Charging
Implement statewide road usage charging to ensure sufficient and reliable revenue to maintain and improve Oregon's transportation system.

Tolling
Establish a tolling program in the Portland metropolitan region to fund critical transportation improvements and manage traffic congestion for the benefit of all Oregonians.

Department's Fiscal Health
Ensure the long-term fiscal health of ODOT by aligning ODOT operational expenditures and revenue.

Partner Funding
Develop and maintain strong partnerships with system users, local governments, and private sector partners to enhance investment in Oregon's transportation system. Develop public private partnerships, as appropriate, including opportunities to integrate internet connectivity in Oregon's transportation system.

Priority:

Seek sufficient and reliable funding to support a modern transportation system and a fiscally sound ODOT.



2021-23 Strategic Outcomes

Taken together the priorities and goals build upon one another. A modern transportation system is, by our definition, an equitable, future-focused, and fully funded system. With these connections in mind, we focus on ten strategic outcomes to make measurable progress toward achieving our strategic priorities.

Some of these outcomes represent ideas and actions we've not previously contemplated. Some of these outcomes flow from years of thinking with little corresponding action. These outcomes will evolve over time, but today represent the tangible results we will pursue over the next three years.

Priorities and Goals

Strategic Outcomes

1. **Increase Our Workforce Diversity**
2. **Implement a Social Equity Engagement Toolkit**
3. **Reduce Our Carbon Footprint**
4. **Electrify Oregon's Transportation System**
5. **Improve Access to Active and Public Transportation**
6. **Reduce Congestion in the Portland Region**
7. **More Dollars to Black, Indigenous, People of Color and Women Owned Businesses**
8. **Implement Transformative Technologies**
9. **Implement Large-scale Road Usage Charging**
10. **Achieve Sufficient Funding**

These 2021-23 strategic outcomes answer the question: what will we do in the next three years to secure the funding and take the other actions necessary to build a better transportation system and how will we track our progress? To clearly define our path forward the following section explains each strategic outcome in greater detail.

Strategic Outcomes Implementation

1. Increase ODOT's Workforce Diversity

We will build a workforce that reflects the communities we serve.

Since 2015 the diversity of ODOT's workforce has decreased while the diversity of the state overall has increased. This trend creates a gap between who we are and who we serve – and ultimately impedes our ability to connect with and serve all Oregonians. This imbalance leads to decisions, small and large, made without full consideration of how they impact the individuals and communities we serve. A workforce that mirrors the people it serves increases the probability of insight, motivation, and likelihood that the needs of the populations we serve are integrated into the work we do and the decisions we make. We must work to close this gap by increasing ODOT's workforce diversity and cultivating a workplace where all employees thrive.

Creating a more diverse workforce

Changes in recruitment processes, hiring practices, promotions, and workplace culture are central to diversifying our workforce. Unconscious bias (subconscious attitudes or beliefs that influence our actions and decisions) can have a negative impact on recruitment and hiring processes. As a result, fewer Black, Indigenous, and People of Color (BIPOC), women, and people who live with disabilities are invited to join ODOT's workforce. By adjusting language in job descriptions and evaluation questions, creating a universal scoring system, and training interview panel participants, we can minimize unconscious bias in our recruitment and hiring practices and increase the diversity of our workforce. As we build a system committed to equity, we employ a workforce that mirrors the communities we serve and create a workplace where BIPOC, women, and individuals who live with disabilities can thrive.

Implementing Actions

Year	Actions
2021	Establish metric baseline and define time-bound targets.
2021	Implement new hiring practices.
2022	Train job interview panels.
2022	Strengthen ODOT training and intern programs.
2023	Adopt agency-wide engagement survey and data use practices.

Metric:

By the end of 2023, ODOT will materially increase the hiring and retention of minorities, women, and people who live with disabilities at all levels of the organization.



2. Implement a Social Equity Engagement Toolkit

We will give space to community voices and honor community input.

Transportation projects and programs consider cost, time, priority, materials, and more with a primary goal of maximizing travel and minimizing disruption. Community impacts are considered but often without adequate community engagement. Improving consistency and quality of our engagement processes and applying a social equity lens will ensure ODOT considers the needs of and minimizes harm to the communities we serve.

Engaging the Community

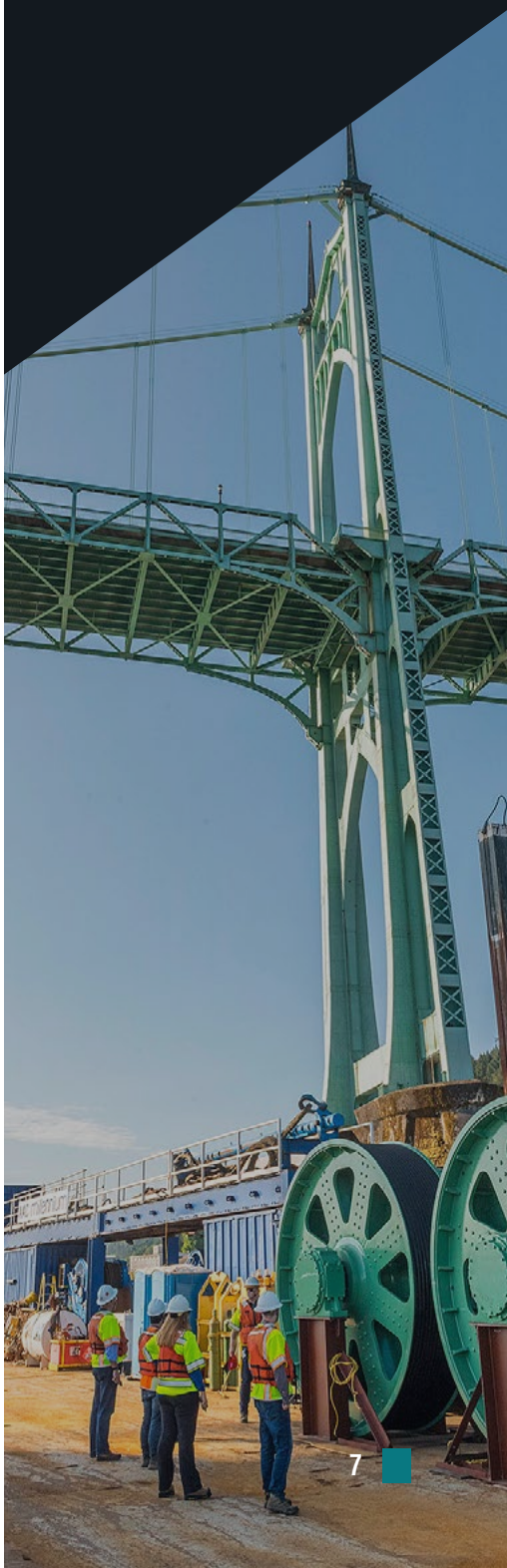
Applying ODOT's Social Equity Engagement Toolkit means we will thoughtfully consider the needs, wants, and challenges of Oregonians and their communities. A broad cross-section of voices in the process helps ensure issues ranging from ADA accessibility to economic impact to climate justice are factored into our decision-making. Implementing a Social Equity Engagement Toolkit across ODOT will ensure our engagement efforts are more inclusive and efficient, resulting in more effective delivery of a modern, equitable transportation system. Concurrent with establishing a Social Equity Engagement Toolkit, we are also building a culture within ODOT able to understand, identify, and effectively address unconscious bias. This work will complement our efforts to engage more effectively with communities that face the most immediate and severe effects from transportation decisions.

Implementing Actions

Year	Actions
2021	Implement social equity engagement toolkits on six ODOT projects and programs throughout the state.
2022	Adjust toolkits to enable scaling agency-wide.
2022	Implement toolkits on fifty percent of ODOT projects and programs.
2023	Monitor toolkit use and make ongoing improvements to increase effectiveness and agency-wide use.

Metric:

By the end of 2023, one hundred percent of ODOT projects will apply ODOT's Social Equity Engagement Toolkit.



3. Reduce Our Carbon Footprint

We will select and build cleaner projects to help reach Oregon's climate goals.

Oregon's climate is drastically changing with more frequent and severe wildfires, flooding, and landslides. These events can lead to road closures that impact freight, the economy, and people's ability to obtain critical services. Cars, trucks, and other transportation sources significantly contribute to air pollution and are the largest source of GHG emissions in Oregon, constituting some forty percent of the total. We must take substantial and swift action to reduce carbon in order to achieve a cleaner and more sustainable future. ODOT is consolidating efforts and pursuing strategic actions to reduce transportation emissions.

The *Oregon Statewide Transportation Strategy: A 2050 Vision for GHG Reduction* is the state's roadmap for reducing carbon emissions from the transportation sector. Key actions include cleaner vehicles and fuels (*e.g.* electric vehicles), low carbon modes (transit, bike, walk, etc.), close proximity of housing to jobs (land use), pricing (*e.g.* vehicle miles traveled charge), and demand management strategies (*e.g.* telecommuting).

ODOT is pursuing efforts within each of these categories by implementing the Governor's direction in Executive Order 20-04 and through multi-agency efforts (Every Mile Counts). Additional efforts are needed and will be identified in an ODOT Statewide Transportation Strategy Mid-Term Action Plan.

Cleaner Investments and Projects

Underpinning all of these efforts is determining how we spend money and how we build our projects. Most of Oregon's transportation dollars flow to or through ODOT and can be better targeted to low carbon investments. ODOT will consider GHG emission impacts and investment programs in selecting major capital projects. ODOT will support allocation to low carbon emission projects. Historic spending will be compared to future spending to calculate emission savings.

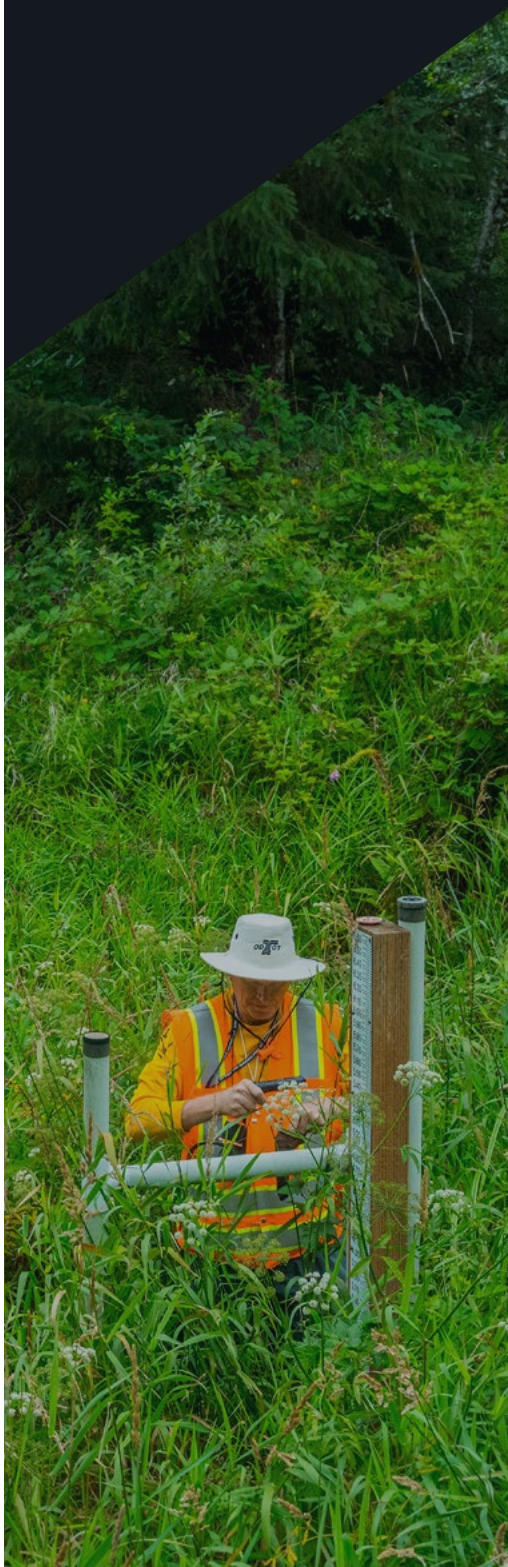
After projects are selected, emissions from building the project must also be considered. ODOT will pursue low carbon construction techniques where possible, relying on low carbon fuels and materials. We will inventory emissions, identify lower carbon options, and develop and pursue a transition plan with our construction partners.

Implementing Actions

Year	Actions
2021	Establish a carbon baseline for emissions from the construction of transportation projects.
2021	Identify alternative lower carbon materials and fuels and set emission reduction targets.
2022	Apply GHG emission standards in making ODOT investment decisions.
2022	Phase in lower carbon materials, fuels, and construction practices; monitor and adjust.
2022	Adjust investment programs to invest in lower emission projects (*e.g.* bike, walk, transit).

Metric:

By the end of 2023, begin to reduce greenhouse gas emissions from ODOT activities.



4. Electrify Oregon's Transportation System

We will support transportation electrification to reduce carbon from every mile driven.

One of the most effective ways to reduce pollution is to transition to more zero emission vehicles for every mile driven. Electric cars, trucks, and buses, as well as bikes and scooters offer clean alternatives to traditional vehicles. Several efforts are needed to enable broad transportation electrification, including: installing adequate charging infrastructure, incentivizing electric vehicle purchases, and raising overall awareness and acceptance of electric vehicles. Success will require partnerships with other state agencies, utilities, and the private sector to support transportation electrification and increased zero emission travel.

This action complements efforts to "Reduce Our Carbon Footprint"and is part of the ODOT Climate Office's mission to consolidate and pursue strategic actions to reduce transportation emissions. Cleaner vehicles and fuels represent a significant level of effort needed to realize ODOT's Statewide Transportation Strategy vision, in addition to other actions such as low carbon modes, land use, and pricing. By 2050 the Statewide Transportation Strategy calls for the majority of vehicles on Oregon's roadways to be electric. The Governor has designated ODOT as a leader in facilitating the electrification of our transportation system.

An Electric Transportation Future

In ODOT's role as lead agency for transportation electrification and under Executive Order 20-04, ODOT will identify Oregon's electric vehicle charging infrastructure gaps with a focus on equity issues and rural areas. We will then identify actions and partnerships needed to close the gaps. Our agency will convene meetings with utilities, charging companies, other state agencies, and the private sector to address barriers to overall electric vehicle use. In addition to partnerships, we will identify and pursue charging infrastructure funding and provide technical assistance.

We will also explore hydrogen, low carbon fuels, and other vehicle and fuel technologies.

Implementing Actions

Year	Actions
2021	Assess needs, gaps, and barriers for electric vehicle charging.
2022	Develop and pursue a plan to address electric vehicle charging infrastructure gaps.
2022	Identify funding sources to support broader transportation electrification.
2023	Provide technical assistance to support local jurisdiction charging.

Metrics:

By the end of 2023, triple the number of electric vehicles on Oregon's roads.

By the end of 2025, expand statewide electric vehicle charging infrastructure by ten percent.



5. Improve Access to Active and Public Transportation

Create a healthy multimodal network that improves the safety and well-being of all Oregonians.

Nearly one-third of Americans are unable to drive due to age, disability, or because they can't afford a car. They rely on walking, biking, and transit. The lack of multimodal transportation options in low income areas and communities of color contributes to higher pedestrian fatality rates, lower physical activity levels, and poorer health outcomes. Increasing equitable access to active and public transportation ensures mobility needs are met and helps ODOT achieve its greenhouse gas emission targets.

Funding for Projects across modes of travel

Over the past 30 years, ODOT spent an average of 1.1% of state highway funds on pedestrian and bicycle improvements. Without increased funding, it will take 150 years to complete the state's pedestrian and bicycle network. ODOT can improve equitable access by increasing dedicated funding for walking, biking, and transit and better leveraging broader agency investments to include multimodal priorities. In order to leverage these investments, we must effectively prioritize needs in these areas across the state. We must also increase stand-alone investments for multimodal projects in the Statewide Transportation Improvement Program and work with local and regional partners to identify and fund the highest priority projects first.

Implementing Actions

Year	Actions
2021	Develop baseline understanding of funding currently dedicated to walking, biking and transit.
2021	Develop and implement a funding prioritization process to existing pedestrian, bike and transit investments to improve access for marginalized communities.
2023	Define a priority multimodal network to enable more strategic and equitable selection of future projects and programs.
2023	Integrate priority multimodal network needs into existing investment programs prioritization.

Metric:

By the end of 2023, increase the percentage of agency funding dedicated to projects and programs that improve equitable access to walking, biking and transit.



6. Reduce Congestion in the Portland Region

We will reduce congestion in the Portland region to improve Oregon's livability, strengthen our economy, and protect our environment.

An efficient and reliable transportation network is a critical component to supporting healthy communities and a strong economy. Increasing congestion in the Portland region affects our climate and significantly impacts Oregon as a whole, creating challenges for individuals, businesses in the metro area, producers across the state, and those simply traveling through the Portland region. The growing demand currently placed on the regional transportation system will only increase as population in the region grows. A comprehensive, strategic, and collaborative approach to congestion management will be necessary to keep Oregon competitive and moving forward economically. In the near term, ODOT will focus congestion management planning on state highways in the Portland region.

Comprehensive Congestion Management

ODOT is developing a comprehensive congestion management plan for the Portland region that identifies key congestion relief projects and funding for this work. This plan will integrate community design, travel information and incentives, system management and operations, emerging technologies, pricing, active transportation, transit, and existing streets and throughways. Critical to the success of this effort is building collaborative working relationships with regional and local agencies. We will also work with our partners and engage impacted communities to create an integrated communications strategy.

Implementing Actions

Year	Actions
2021	Develop a comprehensive congestion management plan and associated communications strategies.
2021	Start designing the I-205 Toll Project.
2022	Define a list of active traffic management projects for implementation on the state highway system in the Portland region.
2022	Develop the Urban Mobility Strategy and associated communications strategies. (new implementing action).
2023	Develop and implement Bus on the Shoulder projects on segments of the I-5 and I-205 corridors in the Portland region.
2023	Begin construction on the I-5 Rose Quarter Improvement Project.
2023	Continue designing the I-205 Toll Project. (new implementing action)

Metric:

By 2023, begin making investments in the Portland region to reduce traffic congestion as defined by the average number of hours per day a driver experiences congestion.



7. More dollars to Black, Indigenous, and People of Color and Women Owned Businesses

We will invest equitably in the local economy by increasing opportunities for Oregon BIPOC and women owned businesses.

ODOT spends hundreds of millions of dollars annually on projects and programs meant to improve the transportation system. These projects benefit the state's construction, engineering, and technical industries. Systemic and process barriers often make it difficult for BIPOC and women-owned businesses to compete successfully for ODOT third party contracts. While state and federal programs exist to encourage the equitable distribution of economic opportunities, we can do better.

Supporting Local Businesses

Identifying and dismantling systemic barriers begins with reviewing current engagement with BIPOC and women led businesses, understanding why limited opportunities exist, and identifying how ODOT can best support these businesses throughout the state. As we learn more about how to effectively overcome systemic barriers, we can design programs that better engage BIPOC and women owned businesses in competitive contracting processes. We believe that awarding more contracting and consulting dollars to these businesses will make our transportation system stronger and more aligned with the needs of the communities it serves.

Implementing Actions

Year	Actions
2021	Analyze engagement with BIPOC and women owned businesses to establish metric baseline information.
2022	Develop a comprehensive program to more effectively inform and engage BIPOC and women owned businesses.
2023	Implement programming to inform about contracting opportunities.

Metric:

By 2023, increase the total dollars given BIPOC and women owned businesses annually.



8. Implement Transformative Technologies

We will use technology and innovation to drive change and think differently.

Innovative technologies are transforming how we live and play an important role in efficiently operating the transportation system, delivering transportation services, and performing the work of the agency. Technology's influence on everyday life is changing customer expectations about interacting digitally to obtain government services.

Pursuing Innovative Technologies

We will use innovations in technology to address emerging challenges, whether tolling in the Portland region or investing in business applications that increase efficiency and provide enhanced on-line services. In the near term, ODOT will focus on effectively delivering four innovative technology projects.

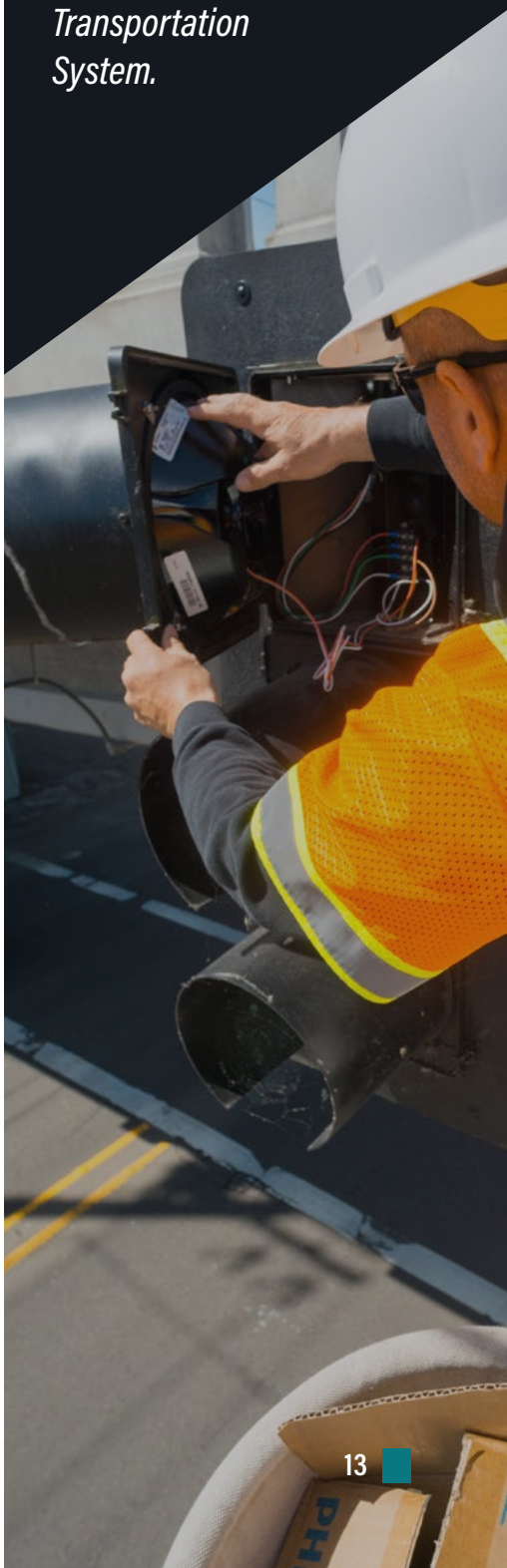
- The Connected Vehicle Ecosystem project will enable implementation of large-scale road usage charging, improve driver and pedestrian safety and improve traffic management.
- Updates to legacy traffic signals enable connected vehicle technology, reduce delays for drivers, and allow for improved signal operation.
- Emerging broadband technology is a key infrastructure building block for a modern transportation system. A first step toward implementing this technology is to create overarching strategies that blend current and planned broadband initiatives.
- An Automated Permitting System will modernize the Over-Dimension permitting process which will reduce permit processing times, improve efficiency and on-line service options.

Implementing Actions

Year	Actions
2022	Select and hire a connected vehicle data consultant to support road use charging.
2022	Develop and implement an integrated broadband strategy.
2023	Select vendor to implement an automated routing permit system.
2023	Upgrade 75% of ODOT-owned and maintained traffic signals.

Metric:

By the end of 2023, ODOT will make advancements in projects that bring transformative technology to Oregon's Transportation System.



9. Implement Large-scale Road Usage Charging

By 2027, we will stabilize funding to protect Oregon's transportation system for future generations.

Roads take us to jobs and to visit friends and family. They bring food and supplies to local stores, and they connect us to the world around us. And like all things, roads need money for improvements and maintenance. Currently, Oregonians pay a fuel tax, 36 cents per gallon, to help fund transportation projects. As vehicles use less gas, or none at all, Oregon's natural environment will improve, but funding to repair and improve transportation facilities will diminish. To avoid a funding shortfall, a pay-per-mile system will charge Oregonians for the miles they drive, not how much fuel they consume, and help us match our climate goals with transportation funding needs.

ORegO, Oregon's Road Usage Charging Program

In true Oregon fashion, we are pioneering new ways to fund our roads to support our state's mobility and economy. Oregon was the first state to collect a fuel tax to fund highway projects in the early 20th century, and in 2015 we became the first state to create an operational road usage charge program when we started OReGO. Since then, about 2,000 people have volunteered to join OReGO and pay for roads by the mile rather than the gallon of fuel burned. These volunteers prove the system works, and in 2017 and 2019 the Oregon Legislature took the first steps to transitioning OReGO from a pilot program to a revenue program. Further steps need to be taken to grow OReGO into a large-scale transportation funding mechanism. Between now and 2023, ODOT will build the capacity to support large-scale Road Usage Charging implementation by 2026. This will require working with stakeholders to build stronger public awareness about OReGO and the benefits associated with stabilizing funding for Oregon's transportation system. It also means partnering to develop a Connected Vehicle Ecosystem to support the OReGO Program at scale.

Implementing Actions

Year	Actions
2021	Implement a manual reporting option for road use charging members.
2022	Continue outreach efforts to build public awareness about the need for sustainable transportation funding and to increase OReGo enrollment.
2023	Streamline point of sale enrollment at auto dealerships to facilitate the expansion of road usage charging.
2023	Deploy a connected vehicle ecosystem that supports large-scale RUC implementation.
2023	Complete identified critical actions to advance large-scale road usage charge capacity by 2026.

Metric:

By 2023, complete identified critical actions to advance large-scale Road Usage Charge capacity by 2026.



10. Achieve Sufficient Funding

We will seek sufficient and reliable funding to ensure we are developing and investing in Oregon's transportation system of the future and ensuring ODOT's long-term fiscal health.

ODOT's primary revenue sources are State Highway Fund dollars from fuels tax, weight-mile tax, DMV fees, and federal funding. Oregon faces a number of significant transportation funding challenges. More fuel-efficient vehicles will produce declines in the State Highway Fund. Federal funds have been essentially flat for a decade. Funding for bicycle and pedestrian programs, public transportation, rail and ports consists primarily of small and inadequate revenue sources that leave these important modes deeply underfunded. Finally, ODOT's operational costs are increasing at about 6 percent annually while revenues are only growing at 2 percent. Unless we make changes to our funding mechanisms, the gap between revenues and expenditures will create a $720 million budget deficit by 2027.

Developing New and Increased Funding

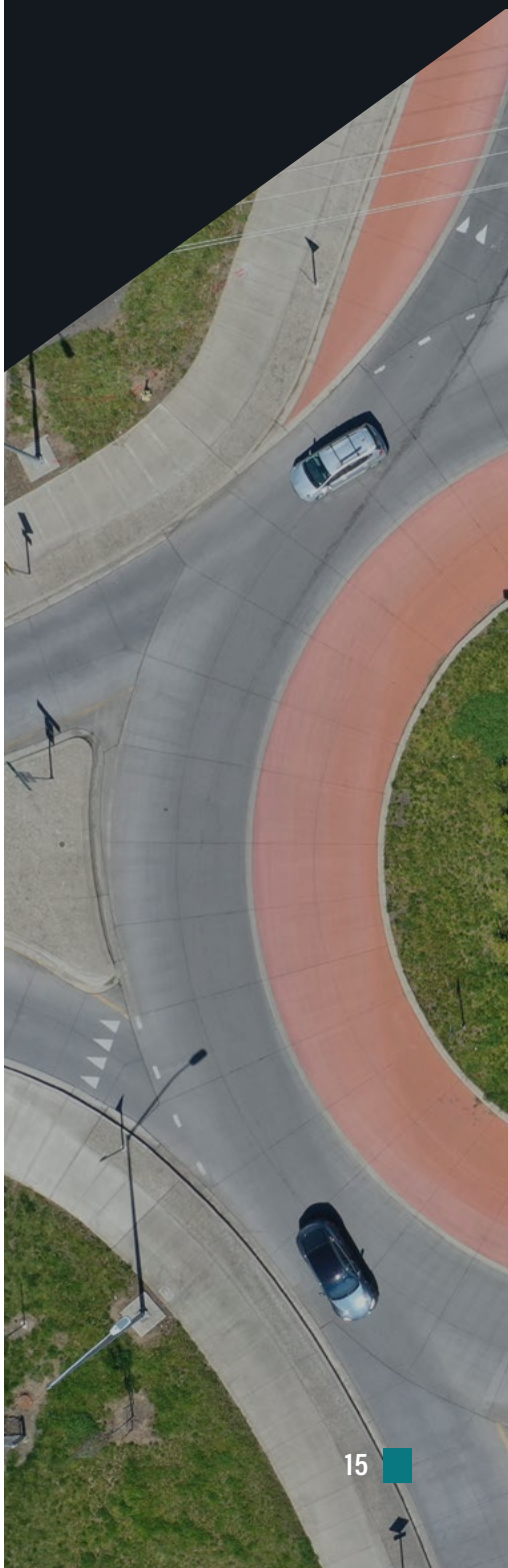
To ensure sufficient and reliable funding for all modes of the transportation system and for the agency, Oregon will need to bring more stability to ODOT's funding model by diversifying the revenue portfolio. Strategies such as implementing tolling as a new revenue source to pay for major projects and manage demand and implementing per-mile road usage charging are important first steps. We also must work to expand existing non-highway funding sources, develop new revenue streams for projects that use multiple transportation modes, and engage Oregon's congressional delegation to rekindle the federal/state partnership to ensure more robust federal funding. Finally, ODOT must become more efficient and develop plans to address its increasing operational budget gap. This can only happen as we partner with those with a stake in creating a more stable financial future for our transportation system.

Implementing Actions

Year	Actions
2021	Develop a plan to close ODOT's budget gap by $140 million in the 2021-2023 biennium.
2022	Work with stakeholders to identify new transportation revenue options to propose to the 2023 Oregon Legislature
2022	Create a road map for closing the $720 million budget gap through 2027.
2023	Develop a plan to close the agency's operations and maintenance budget deficit through 2029. (new implementing action)
2023	Maximize Oregon's opportunity to secure significant federal competitive grants under the Infrastructure Investment and Jobs Act. (new implementing action)

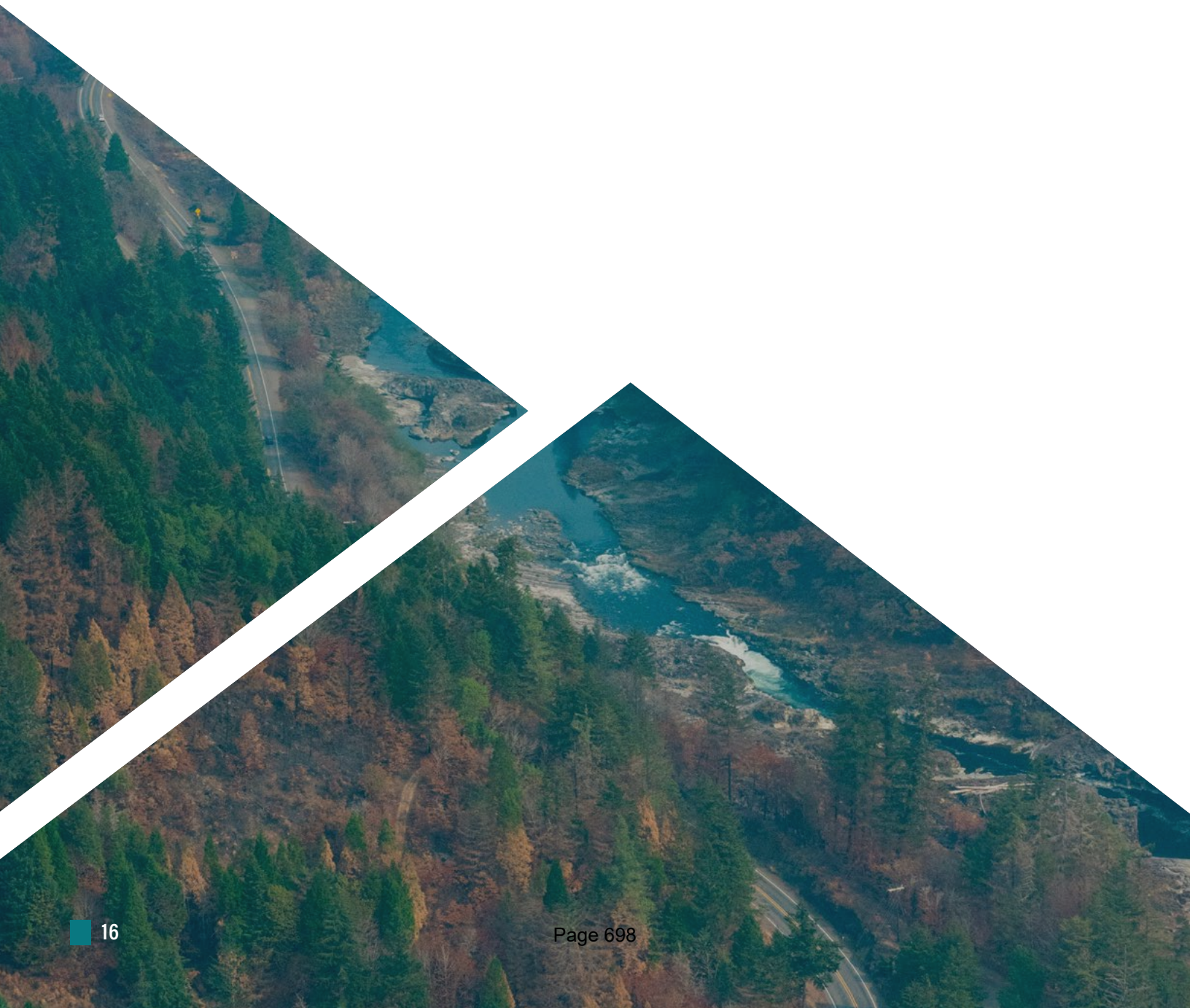
Metric:

By the end of 2025, increase total funding for all modes of Oregon's transportation system.



Looking to the Future

This plan describes a dynamic beginning, not a permanent end. It describes what we'll accomplish in a three-year horizon knowing that this is simply a first phase that must continue thereafter. We anticipate successive plans of this kind after 2023, to ensure we are building a better transportation system for Oregon in this decade and those that follow. Change is a constant, but whatever the future brings we are committed to providing Oregonians with a safe, equitable, modern, and well-funded transportation system to serve all current and future Oregonians. We ask you to join us in advancing this vision.



Quick Reference:
Outcomes, Metrics and Actions

Strategic Outcomes and Metrics	Completion Year	Implementing Actions
1. Increase Our Workforce Diversity *Metric:* By the end of 2023, ODOT will materially increase the hiring and retention, of minority, women, and people who live with disabilities at all levels of the organization.	2021	Establish metric baseline and define time-bound targets.
	2021	Implement new hiring practices.
	2022	Train job interview panels.
	2022	Strengthen ODOT training and intern programs.
	2023	Adopt agency-wide engagement survey and data use practices.
2. Implement a Social Equity Engagement Toolkit *Metric:* By the end of 2023, one hundred percent of ODOT projects will apply ODOT's Social Equity Engagement Toolkit.	2021	Implement social equity engagement toolkits on six ODOT projects and programs throughout the state.
	2022	Adjust toolkits to enable scaling agency-wide.
	2022	Implement toolkits on fifty percent of ODOT projects and programs.
	2023	Monitor toolkit use and make ongoing improvements to increase effectiveness and agency-wide use.
3. Reduce Our Carbon Footprint *Metric:* By the end of 2023, begin to reduce greenhouse gas emissions from ODOT activities.	2021	Establish a carbon baseline for emissions from the construction of transportation projects.
	2021	Identify alternative lower carbon materials and fuels and set emission reduction targets.
	2022	Apply GHG emission standards in making ODOT investment decisions.
	2022	Phase in lower carbon materials, fuels, and construction practices; monitor and adjust.
	2022	Adjust investment programs to invest in lower emission projects (*e.g.* bike, walk, transit).

Strategic Outcomes and Metrics	Completion Year	Implementing Actions
4. Electrify Oregon's Transportation System *Metric:* By the end of 2023, triple the number of electric vehicles on Oregon's roads. By the end of 2025, expand Statewide electric vehicle charging infrastructure by ten percent.	2021	Assess needs, gaps, and barriers for electric vehicle charging.
	2022	Develop and pursue a plan to address electric vehicle charging infrastructure gaps.
	2022	Identify funding sources to support broader transportation electrification.
	2023	Provide technical assistance to support local jurisdiction charging.
5. Improve Access to Active and Public Transportation *Metric:* By the end of 2023, increase the percentage of agency funding dedicated to projects and programs that improve equitable access to walking, biking and transit.	2021	Develop baseline understanding of funding currently dedicated to walking, biking and transit.
	2021	Develop and implement a funding prioritization process to existing pedestrian, bike and transit investments to improve access for marginalized communities.
	2023	Define a priority multimodal network to enable more strategic and equitable selection of future projects and programs.
	2023	Integrate priority multimodal network needs into existing investment programs prioritization.
6. Reduce Congestion in the Portland Region *Metric:* By 2023, begin making investments in the Portland region to reduce traffic congestion as defined by the average number of hours per day a driver experiences congestion.	2021	Develop a comprehensive congestion management plan and associated communications strategies.
	2021	Start designing the I-205 Toll Project.
	2022	Define a list of active traffic management projects for implementation on the state highway system in the Portland region.
	2022	Develop the Urban Mobility Strategy and associated communications strategies. (new implementing action).
	2023	Develop and implement Bus on the Shoulder projects on segments of the I-5 and I-205 corridors in the Portland region.
	2023	Begin construction on the I-5 Rose Quarter Improvement Project.
	2023	Continue designing the I-205 Toll Project. (new implementing action)

Strategic Outcomes and Metrics	Completion Year	Implementing Actions
7. More dollars to Black, Indigenous, and People of Color and Women Owned Businesses *Metrics:* By 2023, increase the total dollars given BIPOC and women owned businesses annually.	2021	Analyze engagement with BIPOC and women owned businesses to establish metric baseline information.
	2022	Develop a comprehensive program to more effectively inform and engage BIPOC and women owned businesses.
	2023	Implement programming to inform about contracting opportunities.
8. Implement Transformative Technologies *Metric:* By the end of 2023, ODOT will make advancements in projects that bring transformative technology to Oregon's Transportation System.	2022	Select and hire a connected vehicle data consultant to support road use charging.
	2022	Develop and implement an integrated broadband strategy.
	2023	Select vendor to implement an automated routing permit system.
	2023	Upgrade 75% of ODOT-owned and maintained traffic signals.
9. Implement Large-scale Road Usage Charging *Metric:* By 2023, complete identified critical actions to advance large-scale Road Usage Charge capacity by 2026.	2021	Implement a manual reporting option for road use charging members.
	2022	Continue outreach efforts to build public awareness about the need for sustainable transportation funding and to increase OReGo enrollment.
	2023	Streamline point of sale enrollment at auto dealerships to facilitate the expansion of road usage charging.
	2023	Deploy a connected vehicle ecosystem that supports large-scale RUC implementation.
	2023	Complete identified critical actions to advance large-scale road usage charge capacity by 2026.
10. Achieve Sufficient Funding *Metric:* By the end of 2025, increase total funding for all modes of Oregon's transportation system.	2021	Develop a plan to close ODOT's budget gap by $140 million in the 2021-2023 biennium.
	2022	Work with stakeholders to identify new transportation revenue options to propose to the 2023 Oregon Legislature
	2022	Create a road map for closing the $720 million budget gap through 2027.
	2023	Develop a plan to close the agency's operations and maintenance budget deficit through 2029. (new implementing action)
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Oregon Department of Transportation

Affirmative Action Plan

2023-2025



APRIL 2023 | OFFICE OF EQUITY AND CIVIL RIGHTS

Oregon
Tina Kotek, Governor

Department of Transportation
Director's Office
355 Capitol St NE
Salem, OR 97301

April 5, 2023

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

Dear Juliet:

The formation of the Office of Social Equity was an intentional step to address the harm we want to interrupt in statewide transportation-wide social equity actions. We want to bring strategic alignment and awareness to social equity while increasing the criticality of understanding for those within and outside the organization. This work is essential to our collective success. As a part of this work, it is my pleasure to offer the 2023-2025 Affirmative Action Plan for the Oregon Department of Transportation (ODOT).

Guided by ODOT's Strategic Action Plan (SAP), the agency is building a modern transportation system by preserving roads and bridges, reducing traffic crashes, improving access to public and active transportation, cutting greenhouse gas emissions, and tackling growing congestion. Equity is infused throughout various SAP goals to ensure that the burdens and benefits of the transportation system are shared by all users rather than negatively impacting marginalized groups disproportionately.

Over the next two years, this Affirmative Action Plan will help us to continue to embed equity into our work, as we seek to diversity our workforce, in our contracting, and in our engagement with interested parties. We are committed to creating a sense of belonging and safety for all those that work at and on behalf of ODOT.

This plan highlights some of the efforts and strategies that will move us closer to our goal of being a workplace of choice in Oregon.

If you have any questions, please do not hesitate to contact us as we are a dedicated partner in supporting the enterprise's work to center social equity in all of our work.

Sincerely

Kristopher Strickler, P.E.
Director
Oregon Department of Transportation

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INTRODUCTION

AGENCY OVERVIEW

The Oregon Department of Transportation (ODOT) is an employer that is inspired by the changing demographics of the state. We value equity and are committed to the principles of affirmative action and equal opportunity. We are committed to developing and sustaining an agency that is:

1. Free from harassment and discrimination.
2. Emboldened by valuing our employees and their talents.
3. Recruiting, developing, and retaining a diverse workforce.

We are a recognized leader in transportation, and we seek to be an employer of choice in our local communities while consistently delivering transportation solutions for Oregon's future. The work toward this vision is guided by our agency values of integrity, safety, equity, excellence and unity. These values are the foundation of our decisions and behavior in partnership with each other, our interested parties, and the communities we serve.

In our day-to-day operations, we strive for:

1. A high-performing and collaborative workplace where staff at all levels are aligned.
2. Flexible processes and mechanisms that adapt to changing needs and proactively respond to trends and opportunities.
3. Modernized systems and technology.
4. Services to maximize resources and improve productivity and efficiency.
5. Strong and informed governance for priority setting, decision making, and evaluating progress on initiatives.

KEY CONTACT INFORMATION

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Salem, OR 97301-3871

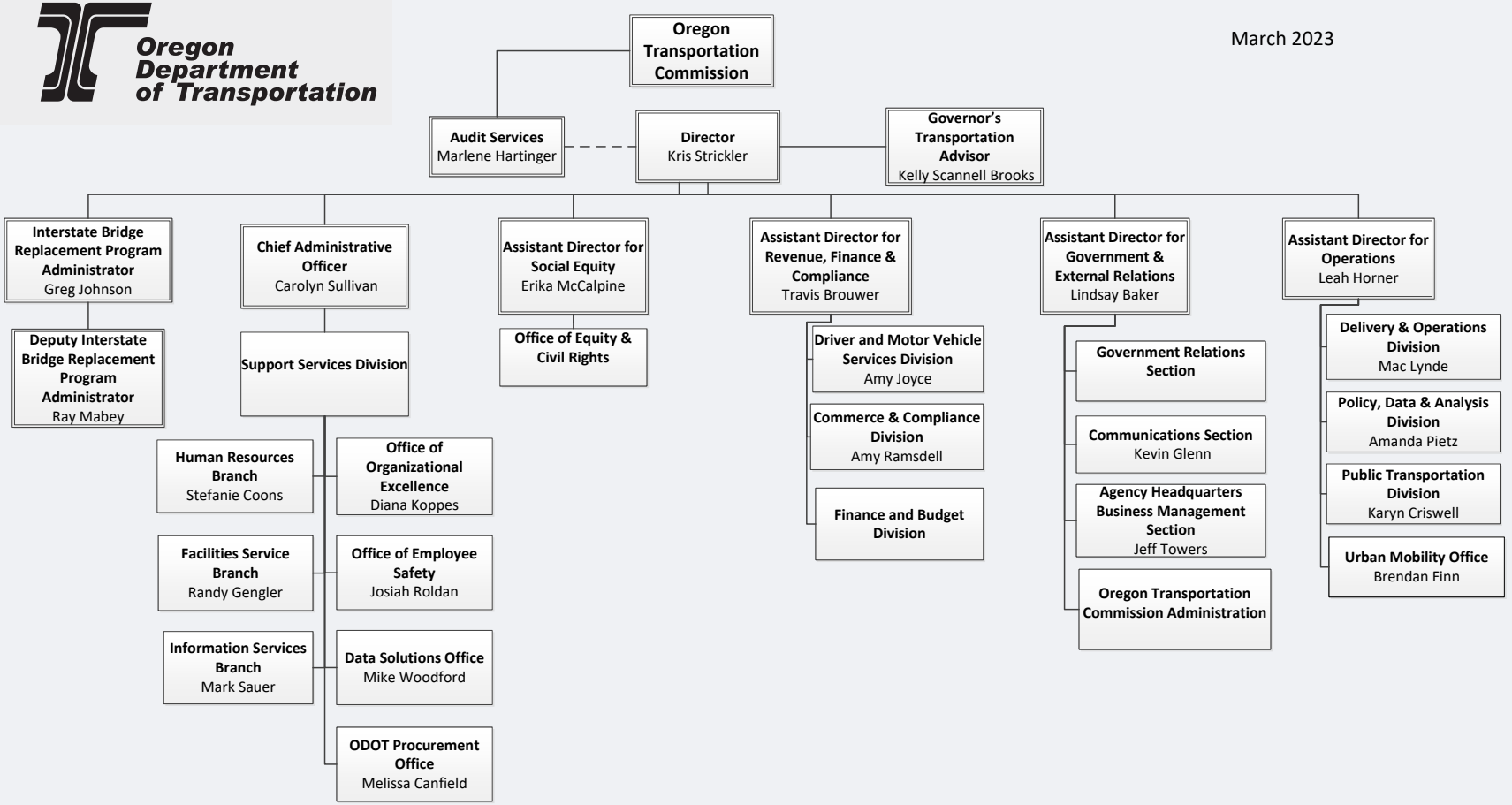
We do this to honor our mission—to provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

In 2020, we established the Office of Equity and Civil Rights with our Assistant Director for Social Equity leading the agency in ensuring social equity is embedded in all of our systems as we endeavor to fulfill our mission and honor our values. Our agency Strategic Action Plan (SAP) prioritizes four areas of focus to support ODOT in imbedding equity into the fabric of our workforce culture and diversity, economic opportunities, engagement, and climate equity. The Office of Equity and Civil Rights has been working in partnership across the enterprise, agency, external interested parties and community partners to develop and implement the strategies informed by the SAP.

The Office of Equity and Civil Rights centers people, process, programs, projects and policies. The office's people focused work aligns with the Governor's Affirmative Action Office as it is focused on:

1. Providing a work environment that allows every individual the opportunity to reach their full potential as a state employee.
2. Eliminate bias and barriers for Black, Indigenous, Tribal Nation, Asian Pacific, Latina/o/x, Hispanic and women-owned businesses who desire to provide service to the state by working with the agency.

AGENCY ORGANIZATION CHART



2021-2023 AFFIRMATIVE ACTION PLAN PROGRESS

SUMMARY

Our dedication to affirmative action principles in accordance with Executive Order 22-11 is front and center for our agency director and assistant director for social equity.

In our last update, we offered two goals that supported us in looking for ways to better understand and address the gaps in diversity within our workforce as well as in our contractor and consultant community. In Appendix C, there is data we used as a baseline as we work toward increasing diversity, equity and inclusion. Quantitative metrics connected to the baseline supported us in addressing continuous improvement around promotion and retention as an integral component. On our path to progress, we continue to seek, to be a workplace of choice, to attract and retain a workforce that better aligns with Oregon's available workforce.

Additionally, because much of the work we perform through transportation projects is done by contractors and consultants, we continue to strive to diversify those partnerships as well. Whether small business development, workforce support or psychologically safe worksites, we seek to create more space for contractors who have historically met many barriers in seeking work with our agency.

The following summarizes the highlights of the last two years' work and the foundation for what is next:

GOAL ONE

Currently our workforce, regarding race/ethnicity, ability and gender, serves as the foundation for the work we are doing to create a sense of belonging for a diverse workforce through our social equity work.

Our goal is to:

> ***Build a diverse workforce, supported by equitable operations and policies, and establish an informed culture that delivers authentic inclusivity.***

Continuing to understand our gaps through research, employee surveys, and data collection, we will measure our success by materially increasing the hiring and retention of minorities (as defined by race and ethnicity categories in the American Community Survey), women and people who live with disabilities at all levels of the organization by 2024.

We are also developing an engagement survey with our workforce council which allows us to understand the qualitative growth opportunities in workforce culture as it relates to a sense of belonging. These data points are allowed us to add to our Workforce Choice Index score, which allows us not only understand and measure our demographics, but also our social equity culture. This process has begun and is evident through the work highlighted in appendices D-F.

Through collaboration and relationships with agencies throughout the enterprise and the governor's office, the social equity team will identify internal and external training resources that address the following objectives:

1. The creation of a climate of increased social equity awareness and its impact on culture.
2. An ability to appropriately identify and respond to cultural and language barriers.
3. A common understanding of how all agency employees should be welcomed and valued.
4. Promotion of leader development among diverse populations of employees in preparation for promotional opportunities.
5. The improvement of employee morale.

Every other month we present our progress to the Oregon Transportation Commission. These meetings are open for public comment and feedback can also be provided through our citizens' representative office, Ask ODOT. These mechanisms allow us to be held accountable to community needs and expectations, in addition to the 25 advisory committees and community-based organizations we meet with regularly statewide in efforts to address the barriers to access and opportunity within the agency.

To meet the expectations of Oregonians, become an employer of choice, and increase our dollars to minority owned businesses, we are focusing on recruitment, selection, workforce culture and economic equity as our central biennium activities.

GOAL TWO

Currently, all of our tracking and support of Black, Indigenous, and People of Color (BIPOC) and women- owned businesses is based on the utilization of businesses certified as Disadvantaged Business Enterprises (DBE) - a valuable baseline. We also need to disaggregate the data so that there is an understanding of the gaps in business utilization demographics. Additionally, there is an opportunity to understand the number of businesses that we do not utilize based on their certification status and the ways in which we count business partnerships. As such, our goal is to:

> ***Promote economic opportunity for Oregonians through transportation investments, including working with businesses owned by BIPOC, women and others who have been historically and/or currently marginalized.***

As we work to better understand these gaps, we hired a consultant to perform a barriers analysis around programming. We also engaged with another consultant to conduct a disparity study that sought to understand the gap between those that are skilled to partner for work and those that have completed the certification process. The findings from both studies are as follows:

1. ODOT has difficult online portals to navigate.
2. Cumbersome bidding processes.
3. Overly burdensome insurance and bonding requirements.

4. Cash flow problems due to length of time between costs incurred and payment received.
5. Burdensome contractual requirements, submittals, including invoicing and reporting.
6. Lack of engagement strategy with BIPOC and women-owned firm's results in them often not knowing about upcoming work until it is too late.

As a result of the study outcomes and the directives provided in Executive Order 22-15, we are working on solutions to the barriers that will be addressed in the five-year plan submitted to the Governor's Office on October 1, 2022. We received positive feedback on the five-year plan from the Governor's Transpiration Advisor, Matthew Garrett.

Overall, we seek to be a catalyst for economic equity through our work in the state by mitigating barriers and providing training for those that have historically been excluded from benefiting from transportation investments offered by the agency.

2023-2025 AFFIRMATIVE ACTION PLAN

SUMMARY

To continue to good work that the Office of Equity and Civil Rights has embarked upon, in the 2023-2025 biennium, the Oregon Department of Transportation will continue to strive to diversify our workforce as well as our contractor and consultant community. We have implemented various toolkits to aid us in diversifying our workforce and to increase engagement with BIPOC and women-owned contractors, consultants and community partners. We have also implemented the Equitable Engagement Compensation Program to pay community interested parties that volunteer their time to share their feedback and experiences with us. Descriptions of the tools and program are as follows:

Interview Toolkit

Our new tools and templates were designed to increase transparency with our candidates, create consistency in our process, enhance accessibility for our users, and increase fairness in the interview process. We have developed panel interview training, which we recommend for all internal and external panel members. We require the use of our behavior-based question bank. At least one behavior-based question from the categories of engagement-focused, equitable, or inclusive must be among the list of interview questions. We have also designed panel interview toolkit forms that are required for all interview processes. Those forms include the panelist interview materials, the candidate question template, and the interview script or outline template. These tools help the facilitator and panelists understand their roles on the panel, what biases they hold coming into the interview process, and builds understanding of the various laws, rules and policies that we must adhere to in interviews. They also create a positive and welcoming candidate experience in the interview process.

Engagement Toolkit

The purpose of this toolkit is to utilize the viewpoints of those who reside in the communities ODOT serves and who are likely to be affected by the decisions that ODOT makes. By 2030, we hope that the impact of the toolkit is that all voices, regardless of social identity or social demographics, in the communities that ODOT serves, are heard and their viewpoints influence agency decisions. For each project that ODOT does, we strive to ask ourselves the following questions internally:

1. What problem or opportunity are we trying to solve?
2. What is causing the problem or driving the opportunity?
3. What are the desired outcomes?
4. What are the potential risks or barriers to the future state?
5. How will we know we are successful, what are we measuring?

We do not want engagement to feel like an "extra duty" for us, and this toolkit will allow us to embed engagement into various projects and outreach conducted by the agency.

Both of these toolkits are new to the ODOT community. As a result, it will take time to scale these projects up to be used throughout the entire agency.

Equitable Engagement Compensation Program

ODOT created the Equitable Engagement Compensation Program (EECP) to remove barriers that have systemically prevented marginalized populations and others from participating in public engagement and advisory activities with us. If any area of the agency engages with community members, outside of an open house or town hall forum, we should compensate them through the EECP. This program requires that engagement activities seek direct, targeted feedback from specific individuals or an identity group on an ODOT program or project. However, not qualifying for payment under the EECP does not affect someone's ability to participate in an activity. They can still provide feedback to us, and we'll still listen. The hourly EECP payment rates are as follows:

1. $20/hour for meeting participation.
2. $25/hour for meeting participation with pre-work.
3. $30/hour for meeting participation with pre-work/outside committee work.

The Office of Equity and Civil Rights has created a step-by-step guide for internal departments to sue when engaging the communities we serve. It is a step-by-step interactive guide to help them and their teams select a payment pathway for their program or project. However, just like the Interview Toolkit and Engagement Toolkit, the EECP has not been scaled up for agency wide use. Hence, the first goal of the 2023-2025 biennium.

Belonging at ODOT

In our 2022 Employee Engagement Survey, we learned how our employees experience ODOT related to belonging. Specifically, how different identities are or are not experiencing belonging. In measuring, we used the research-backed categories that are the components of measuring belonging; experiencing connection, understanding/ acceptance, voice, respect, and being valued. The questions in the diversity, equity, inclusion, and belonging categories of the survey helped us to know how people were experiencing belonging at ODOT. We will use that measurement as a benchmark for growth opportunities in the 2023-2025 biennium.

GOAL ONE

Scale up the interview and engagement toolkits so they are used agency wide.

Given the size of the agency, it can be difficult to promote rollouts effectively. Both toolkits have been introduced, but there is a significant amount of work to be done to introduce changes to established processes. Also, there is a certain amount of resistance that comes along with introducing change, so we are using the ADKAR model of change management to work through that.

We are also providing comprehensive training to all areas of the agency on these toolkits and programs so that everyone will be introduced to them, their purpose and understand how to use them. After agency wide training has occurred, we will begin to hold ourselves accountable for ensuring that equity advances by using these valuable tools.

In addition to creating tools for use within the agency, we will embark on providing agency wide diversity, equity and inclusion training to the entire agency over the next biennium. This initiative leads us to our second goal.

GOAL TWO

Provide comprehensive diversity, equity and inclusion (DEI) training to the entire agency.

During the last biennium, many of the training options that were developed as a result of the Governor's Office Diversity Action Plan were optional for employees to utilize or attend. This new training is not optional. The Office of Equity and Civil Rights commits to providing comprehensive DEI training to everyone within the agency. This includes agency employees in the five regions of ODOT as well. This training will be specific to the educational needs of each area of the agency and address common concepts and those highlighted in the Governor's Diversity Action Plan.

The previous goals do not call attention to the continued efforts that we will make to increase dollars to Black, Indigenous, People of Color (BIPOC), and women-owned businesses. During the 2021-2023 biennium, we heard from the Governor's Minority Contractor's Task Force, the Governor's Racial Justice Council and from our own internal ODOT BIPOC Contract Expansion initiatives that we need to improve access for BIPOC, women-owned and certified firms. Some specific things that we need to do are:

1. Create a small business priming program.
2. Provide more technical assistance services and refine training opportunities.
3. Improve communications/outreach strategies in bidding opportunities.
4. Develop more robust partnerships with Community Based Organizations (CBOs) and BIPOC centered trade organizations.
5. Improve data collection for accountability.

With these items being some of the things we need to focus on as an agency, we have developed our final goal for the 2023-2025 biennium.

GOAL THREE

Enhancing belonging by equipping leaders and enhancing employee resources.

As a part of our actions following the employee survey, in the 2023-2025 we will focus on manager training and employee resource groups to enhance belonging.

Manager training is in development to support managers in growing acumen in leader competency areas. It will weave in belonging in each competency area to equip managers in enhancing belonging on the teams they support.

In addition, ODOT approved a policy, communication and implementation plan to launch Employee Resource Groups (ERGs) in the summer of 2023 and will continue to grow the portfolio of ERGs during the 2023-2025 biennium and beyond.

We anticipate both manager training and ERGs will support growth in belonging and retention of a diverse workforce, important components to helping us reach our 2030 goals on page 13.

GOAL FOUR

Implement the recommendations from the state Disparity Study. Implement the commitments outlined in the five-year plan submitted in response to Executive Order 22-15 and launch OregonBuys and AASHOTWARE to improve reporting for accountability.

The recommendations from the independent contractor that conducted the statewide Disparity Study are as follows:

1. Assign higher contract goals.
2. Increase certified Disadvantaged Business Enterprises (DBE) firms.
3. Connect DBEs to prime contractors and increase DBE primes.
4. Encourage DBE participation in new sub-industries and build capacity.
5. Facilitate technical assistance and training on the bidding process.
6. Unbundle projects and provide bonding/financial assistance.

Many of these recommendations are being addressed by actions taken in the agency's Strategic Action Plan. We are currently developing the training to assist DBEs with becoming COBID (Certification Office of Business Inclusion and Diversity) certified. Additionally, we will provide training on how to navigate our procurement process and technical assistance. To provide that technical assistance, we will likely work with community-based trade organizations which will help strengthen those partnerships. Also, the actions that we will take in our five-year plan in response to EO 22-15 will address these recommendations as well.

The Offices of Social Equity and Civil Rights has been operating at a deficit when it comes to providing reporting to hold ourselves accountable to the goals we set. To address this problem, we are going live with OregonBuys and AASHTOWARE. OregonBuys will allow us to capture more information about the firms that work with us. Currently, we do not know if a firm is owned by diverse individuals unless they self-identify. Using the features in OregonBuys will allow us to ask for that information when firms are awarded work with us. AASHTOWARE is a software warehouse of sorts that will house an exponential amount of data and allow us to run reports efficiently and effectively. Currently, much of our reporting is a manual process, and we just do not have the staff to provide all of the reporting we need due the number of hours it would take.

CONCLUSION

By accomplishing the goals outlined in this plan by the end of the 2023-2025 biennium, we will be well on our way to achieving the goals in our Strategic Plan for Equity that is illustrated below:



In conclusion, we seek to be a leader in the state of Oregon through our social equity work. We strive to do this by providing the necessary training for our workforce, improving our internal hiring processes, enhancing the processes that we use to engage with the community, improving our internal reporting to hold ourselves accountable and by being a catalyst for economic equity for BIPOC, women-owned and other diverse firms. We hope to see all Oregonians benefiting from the transportation projects, improvements, and investments that the agency offers.

APPENDICES

APPENDIX A — AGENCY, STATE AND FEDERAL DOCUMENTATION

State Policy Documentation
http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf

Federal Documentation
http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

Agency documentation in support of its Affirmative Action Plan

- PER 01-04 – Equal Employment Opportunity/Affirmative Action
  http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2001-04.pdf
- PER 01-05 – Americans with Disability Act (ADA) and Reasonable Accommodation
  http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2001-05.pdf
- PER 01-10– EEO/ADA Communication Requirements
  http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2001-10.pdf
- PER 09-04-01 Diverse Workforce
  http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2009-04-01.pdf
- PER 14-04-01 – Workforce Development
  http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2014-04-01.pdf
- PER 19-01-02 – Discrimination and Harassment-Free Workplace (in revision)
  http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2019-01-02.pdf

Additional Federal Documentation

ODOT, as recipient of Federal Highway funds, is required under Executive Order 11246 and more specifically under 23 CFR 230 Subpart 230 State Highway Agency EEO programs, to submit an Affirmative Action Plan to the US Department of Transportation, Federal Highway Administration (FWHA). However, October 2017, ODOT was notified by our local FHWA contact and provided a memo (attached) that asks state DOTs to refrain from submitting a plan until further notice. If this plan is requested, ODOT may be required to conduct further workforce analysis and to set specific, measurable and attainable hiring and promotion goals as necessary to address under-utilization of any protected class.

EEO/AA/DEI-Related Courses Available to ODOT Employee

1. Americans with Disabilities Act at ODOT
2. Communication Basics
3. Conflict Resolution
4. Construction Project Civil Rights and Labor Compliance
5. Counseling and Corrective Action
6. Crucial Conversations and Crucial Accountability
7. Effective Coaching
8. Emotional Intelligence: Building Self-Awareness
9. FMLA/OFLA at ODOT
10. Harassment Prevention for Managers
11. Influencing and Building Partnerships
12. Introduction to Veterans' Preference
13. Let's Get Honest: Sexual Harassment Prevention
14. People Skills: Understanding Behavior Styles
15. Preventing Sexual Harassment
16. Respectful Workplace
17. Veterans' Preference in Employment

APPENDIX B – AGENCY COMPLAINT PROCESS

***NOTE**: Each situation is reviewed on case-by-case basis. While ODOT will generally adhere to the steps in this flowchart, different circumstances may warrant the sequence and process to be altered.*

Agency Complain Process	
Making A Complaint	Senate Bill 1559 requires agencies to submit a written report to the Bureau of Labor and Industries that includes information and data relating to disclosures made under ORS 659A.200 to ORS 659A.224, the Whistleblower Law. Individuals will be able to make complaints through *Ask ODOT*, email to Ask HR, or by paper/mail. » A *complaint form* will be available online on the ODOT HR website for individuals to file complaints. After completing the form, employees can send the complaint form to their manager, appointing authority, or HR Business Partner. Recipients of complaints should promptly forward them to the assigned HR Business Partner. » Phone complaints made to Ask ODOT for Employees (1-888-275-6368, ext. 7) will be forwarded to the Deputy Human Resources Director to assign an investigator with the initial complaint logged. Instructions will be provided on the HR website that direct individuals making complaints by email to send the email to their assigned HR Business Partner.
Complaint Investigated	Complaints received will be assigned by the Deputy Human Resources Director and investigated by the assigned investigator. Investigators will be responsible for determining the validity of the complaint through the investigative process.
Timeline for Investigation	The Agency will make reasonable efforts to begin the investigatory process for a complaint, generally within 30 days of becoming aware of the issue. » Circumstances and complexities of complaints may delay initiation or completion of an investigation. » Reporting employees will be notified if initiation of an investigation will exceed 30 days and/or completion of an investigative process will exceed 90 days.

Agency Complain Process	
Conclusions of Investigation	Upon completion of the investigation, the assigned investigator will complete a summary of the initial complaint and actions taken. The assigned investigator will then send, in writing, a notice of investigation completion to the reporting employee and recommend appropriate action is taken when the complaint is identified as having merit. The agency is required to report certain complaints to BOLI in compliance with SB 1559.
Whistle-blower Protection	Through the course of a complaint investigation, individuals contacted will be reminded either verbally or in writing that it is important that staff do not retaliate and/or give the perception of retaliation for participating in an investigatory process and that retaliation is a serious matter that will lead to a separate investigation by Human Resources or a third-party investigator. The identity of an employee who discloses matters related to ORS 659A.203 or ORS 659A.212 will not be disclosed without the written consent of the reporting employee during any investigation of the information per DAS policy 50-090-01 and ORS 659A.218. However, there may be times when a report is made anonymously, and staff may attempt to guess who the complainant is based on the nature of the allegations or investigation. ODOT will keep complainant's name anonymous or confidential, but cannot guarantee that no one will figure it out.

APPENDIX C – OREGON DEPARTMENT OF TRANSPORTATION SOCIAL EQUITY DATA — 1/1/2022 - 12/31/2022

In the following pages, we provide data imagery that expresses what we baselined for workforce diversification and belonging data in 2022. Workforce diversification data is measured annually, and belonging will be measured biennially. This provides a mechanism to demonstrate progress toward our 2030 goals.

Reporting Period		1/1/2022 - 12/31/2022							
	Male (not a marginalized identity)	Female	White (not a marginalized identity)	American Indian/ Alaska Native	Asian	Black/ African American	Hispanic/ Latina/o/x	Native Hawaiian/ Other Pacific Islander/Two Or More Races	People with Disabilities
ODOT Marginalized Identity Representation	62.6%	37.4%	81.2%	1.7%	3.3%	1.1%	6.4%	4.2%	3.6%
ODOT Representation Targets	49.9%	50.1%	75.1%	1.8%	4.9%	2.2%	13.4%	4.5%	9.9%
Oregon Marginalized Identity Population	49.9%	50.1%	75.1%	1.8%	4.9%	2.2%	13.4%	4.5%	9.9%

Note: For the overall State of Oregon populations of Two or more races are 4% and Native Hawaiian or Other Pacific Islander are 0.5%. At ODOT populations for Two or more races are 3.7% and Native Hawaiian or Other Pacific Islander 0.5%. These were combined as the Native Hawaiian or Other Pacific Islander would not register on the heat map due to the small percentage. Percentages don't equal 100% because it is optional to indicate.

Recruitment Applicants	51.6%	39.6%	67.7%	2.0%	4.1%	2.9%	9.0%	6.6%	No available data	3	**Note**: Separated out by each category, applications for Two or more races 5.5 % and Native Hawaiian or Pacific Islander 1%. Percentages don't equal 100% because it is optional to indicate.
Hires	64.3%	34.4%	75.7%	3.4%	3.9%	1.0%	7.3%	4.3%	3.9%	1	**Note**: Separated out by each category, hires for Two or more races 3.9% and Native Hawaiian or Pacific Islander 0.4%. Percentages don't equal 100% because it is optional to indicate.
Promotions	56.0%	42.8%	78.2%	2.2%	4.5%	0.3%	6.1%	3.2%	2.2%	2	**Note**: Separated out by each category, promotions for Two or more races 2.9% and Native Hawaiian or Other Pacific Islander 0.3%. Percentages don't equal 100% because it is optional to indicate.
Leadership	64.8%	35.2%	82.8%	1.9%	3.6%	2.5%	4.1%	3.8%	0.3%	0	**Note**: Separated out by each category, leadership for Two or more races 3.0% and Native Hawaiian or Other Pacific Islander 0.8%.Percentages don't equal 100% because it is optional to indicate.
Belonging	62.0%	64.0%	66.0%	53.5%	70.5%	55.5%	64.0%	62.3%	56.0%	1	First cycle of benchmarking this data.
Separations (Measuring Retention)	-0.03%	-4.2%	0.9%	-11.2%	-5.2%	10.9%	-1.8%	1.6%	-0.5%	3	**Note**: Separated out by each category, separations for Two or more races 1.6% and Native Hawaiian or Other Pacific Islander 0%. All losses percentages are the net loss of each group to existing ODOT workforce based on hires and separation during this cycle.
GROUP SCORES		2		2	3	0	1	2	1		

	Total Employees	% Male	% Women	% White	% People of Color	% People with Disabilities
ODOT Total	5,179	62.6%	37.4%	81.2%	16.7%	3.6%
Oregon Total	4,246,155	49.9%	50.1%	75.1%	26.8%	9.9%

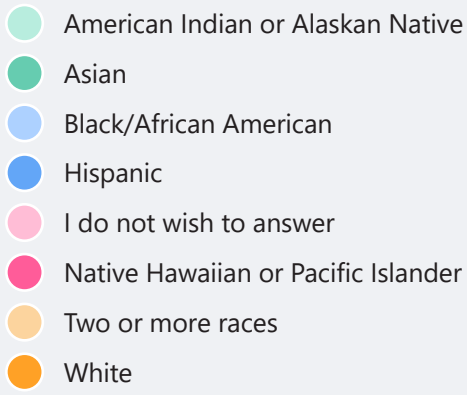
Notes: ODOT White and POC totals do not equal 100% due to the opportunity to indicate an "I do not wish to answer response". Oregon Total Figures for White and POC do not add up to 100% because some categories reflect people who listed more than one race.

Heat Map Scale →

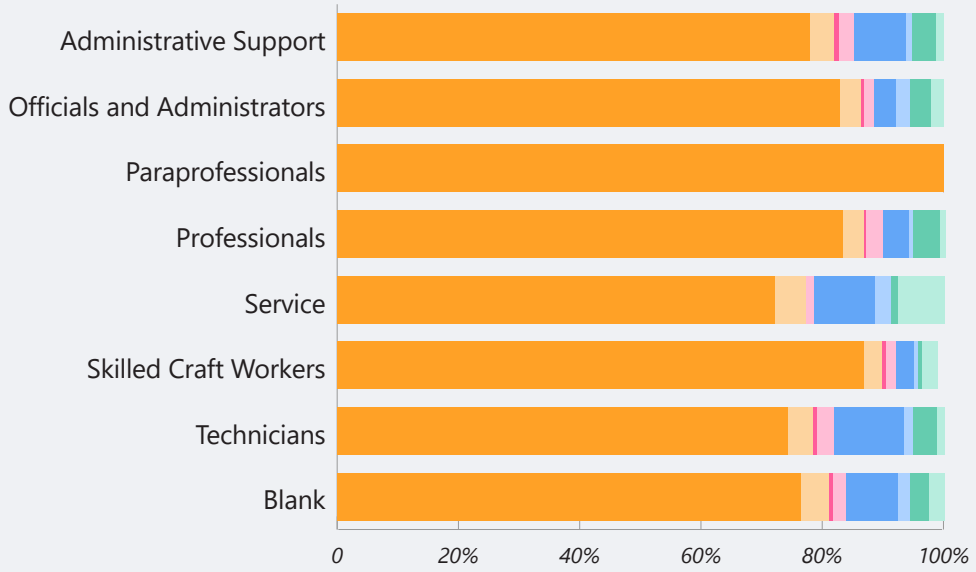
Choice Index Score Thresholds

0-1.99	2-3.99	>/=4.0

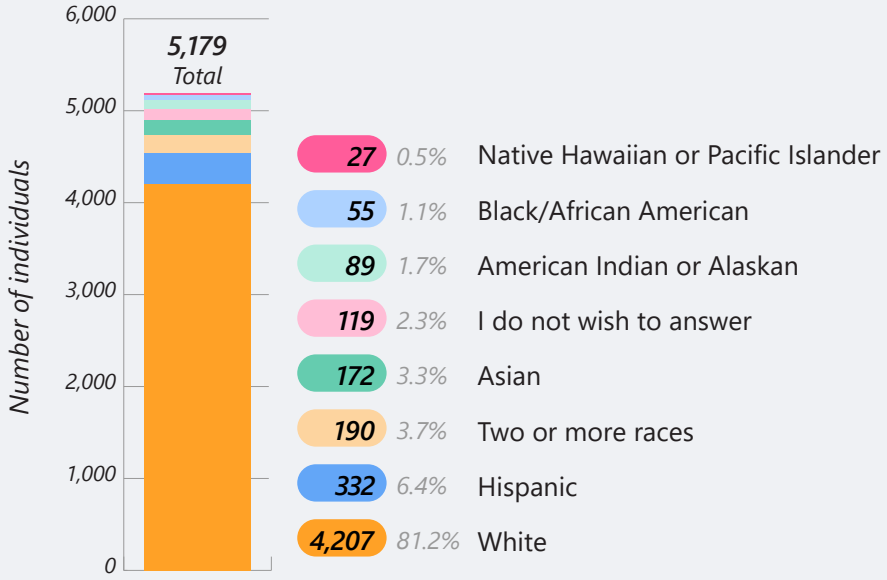
ODOT Workforce by RACE/ETHNICITY



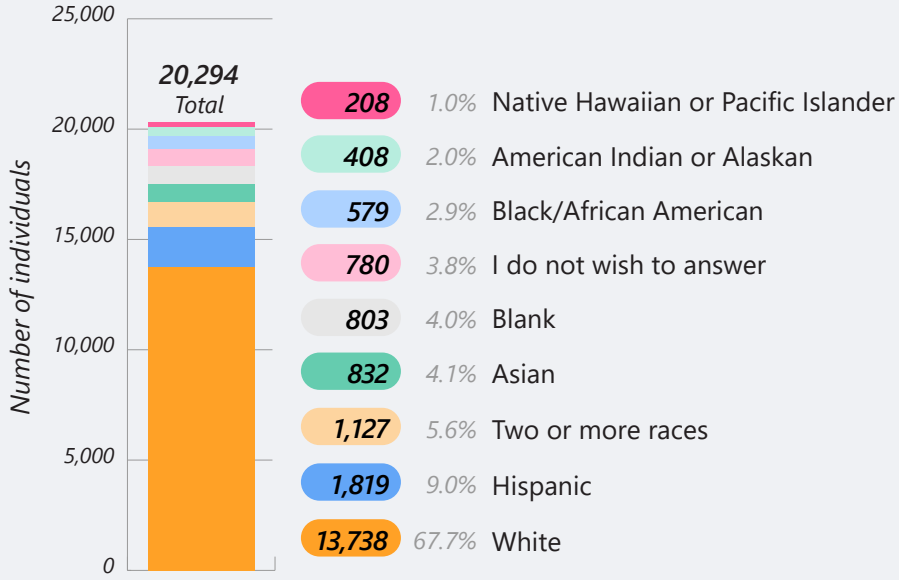
Workforce by EEO Job Categories



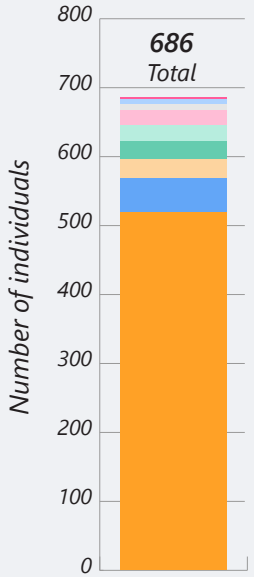
Total Workforce



Applicants

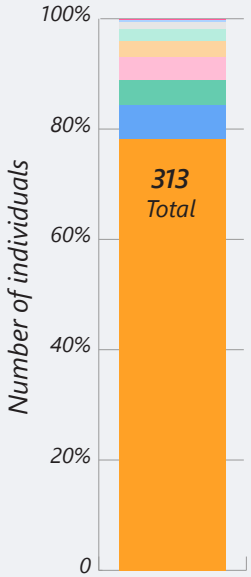


Hires



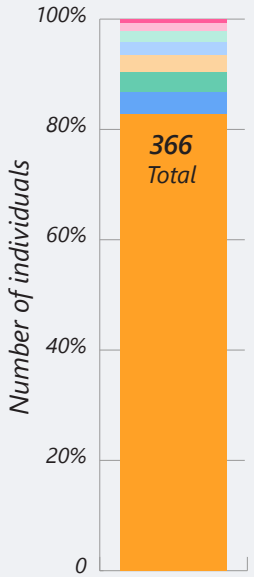
3	0.4%	Native Hawaiian or Pacific Islander
7	1.0%	Black/African American
9	1.3%	Blank
21	3.1%	I do not wish to answer
23	3.4%	American Indian or Alaskan
27	3.9%	Asian
27	3.9%	Two or more races
50	7.3%	Hispanic
519	75.7%	White

Promotions



1	0.3%	Native Hawaiian or Pacific Islander
1	0.3%	Black/African American
4	1.3%	Blank
7	2.2%	American Indian or Alaskan
9	2.9%	Two or more races
13	4.2%	I do not wish to answer
14	4.5%	Asian
19	6.1%	Hispanic
245	78.2%	White

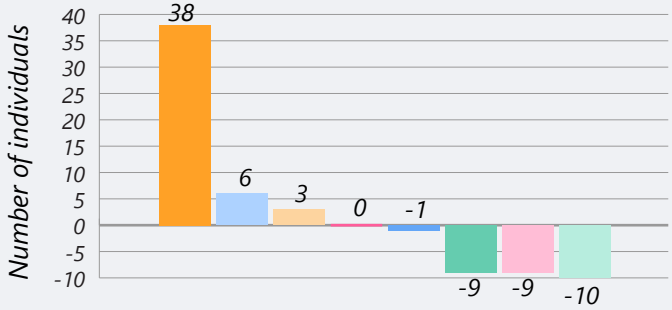
Leadership



3	0.8%	Native Hawaiian or Pacific Islander
5	1.4%	I do not wish to answer
7	1.9%	American Indian or Alaskan
9	2.5%	Black/African American
11	3.0%	Two or more races
13	3.6%	Asian
15	4.1%	Hispanic
303	82.8%	White

Separations

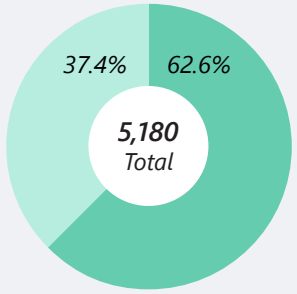
Net loss based on hires and separations.



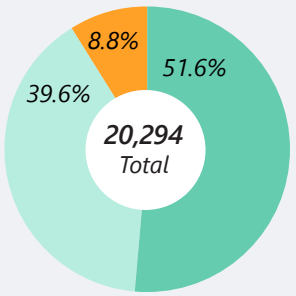
ODOT Workforce by GENDER

Male
Female
Blank

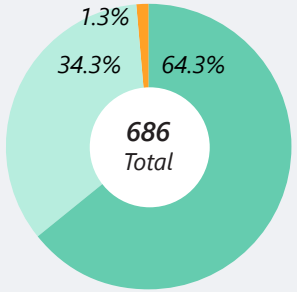
Total Workforce



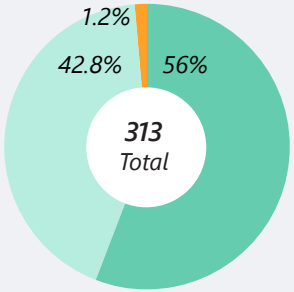
Applicants



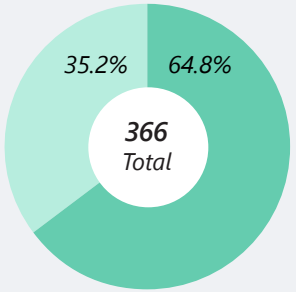
New Hires



Promotions

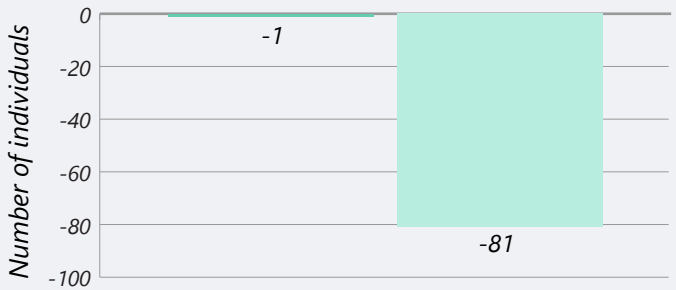


Leadership

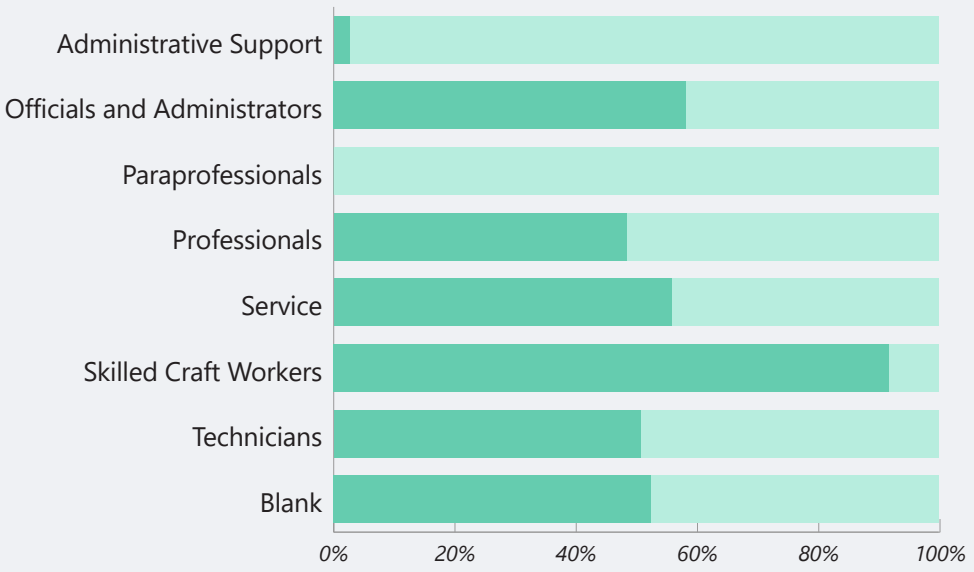


Separations

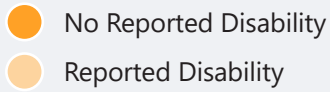
Net loss based on hires and separations.



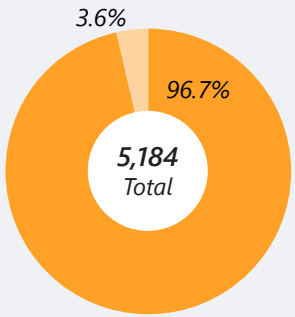
Workforce by EEO Job Categories



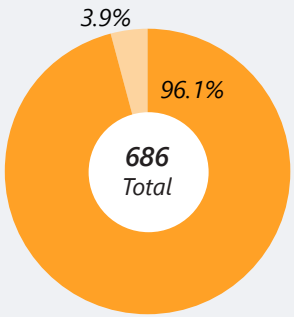
ODOT Workforce by DISABILITY STATUS



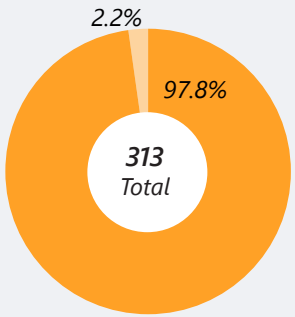
Total Workforce



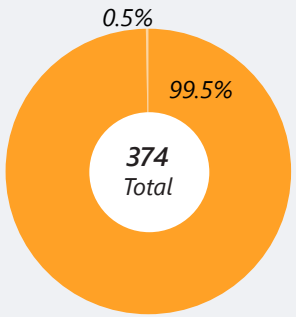
New Hires



Promotions

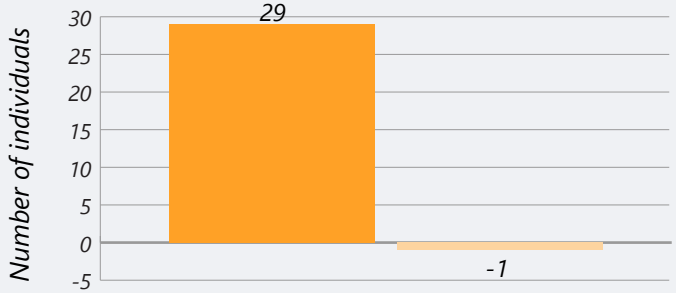


Leadership

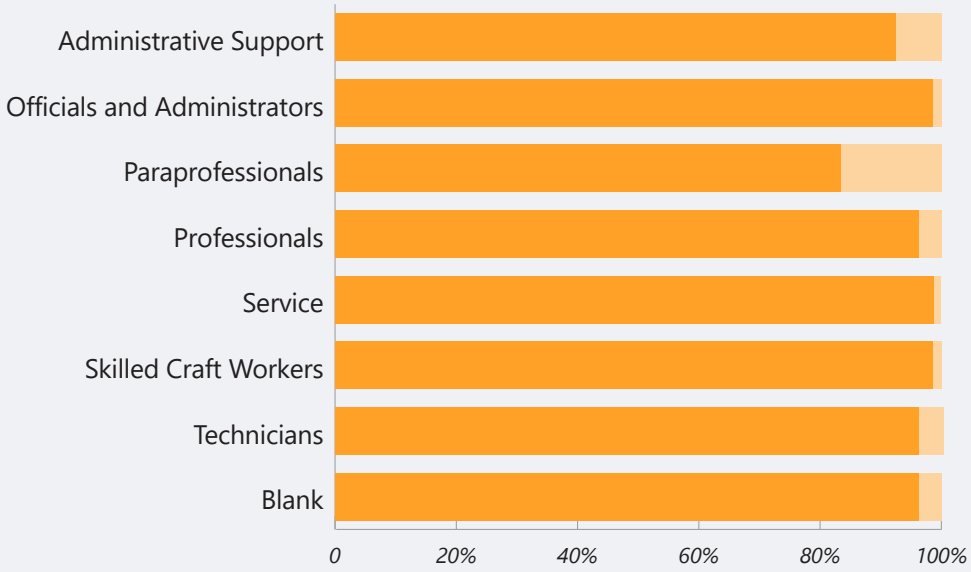


Separations

Net loss based on hires and separations.



Workforce by EEO Job Categories



APPENDIX D – DIVERSITY ACTION TEAM CHARTER

Background

In 1999, Oregon Department of Transportation (ODOT) established a Diversity Council to provide focused support to diversify our workforce. In 2009, a revision to the ODOT Diversity Council Charter established the need for Diversity Action Teams (DATs) which would be location specific or organizationally specific throughout the state. The DATs focused on diversity awareness throughout the state using a regional or divisional focus. In 2019, the Diversity Council created the Assistant Director of Social Equity position to replace and deepen the work started. The Assistant Director of Social Equity leads the Office of Equity and Civil Rights who envisions an ODOT that prioritizes diversity, equity, and inclusion by identifying and addressing systemic barriers to ensure all Oregonians benefit from transportation services and investments.

Purpose

The purpose of Diversity Action Teams (DATs) is to offer a space for all ODOT employees on a monthly basis that encourages the exchange of thoughts and beliefs while offering empathy and embracing conflict (also known as "brave(r) space" – see glossary). DATs are committed to ensuring that all ODOT employees have a sense of belonging, cultivate connection, and are valued parts of a thriving ODOT community.

In support of the Office of Equity and Civil Rights, through mentorship and communication, the DATs create a sense of belonging for all ODOT employees. DAT leadership uses appropriate resources to increase understanding of experience, perspective, and connection statewide. As such, the objectives of the Diversity Action Teams (DATs) are to:

- Foster activities designed to support all staff feeling welcomed and valued.
- Identify staff needs to enrich the workplace.
- Propose measurable strategies to strengthen workplace culture.
- Champion diversity, equity, and inclusion in the workplace.
- Promote ODOT's social equity programs, processes, and policies.

Authority and Accountability

The DATs operate under the authority of the Office of Equity and Civil Rights and each DAT collaborates with and is accountable to the local authority of their respective Management Team. Diversity Action Teams are associated with each major ODOT facility or program as outlined below:

» Region 1 DAT
» Region 2 DAT
» Region 3 DAT
» Region 4 DAT
» Region 5 DAT
» Driver & Motor Vehicle (DMV) DAT
» Statewide Project Delivery Branch DAT
» 3930 Building DAT
» Transportation Building DAT
» Mill Creek Building DAT

Membership

DAT Composition

» DATs are a leadership team that share information with and implement social equity activities for their respective locations.
» DATs have a management representative who assists by supporting program implementation.
» DATs have a rotating chair who serves as the contact for the Office of Equity and Civil Rights.
» DAT membership reflects the workforce; it is important to have people from different work groups and job types.
» Each DAT has the flexibility to plan and implement local activities in addition to engaging the monthly guidance from The Office of Equity and Civil Rights.

» DATs meet monthly to lead their respective locations and create an annual work plan.

» All members must have approval from their manager to serve on the DAT, as their participation is part of the agency priority and will be charged to their indirect Expenditure Account number.

» Members commit to serve two-year terms, and may continue for additional terms with management approval.

Duties of Members

Members are expected to make decisions (by majority consensus) in the best interest of the agency and the team. Specifically members will:

» Bring dedication to diversity, equity, and inclusion to the team.

» Openly seek perspective and understanding.

» Uplift respect and dignity through daily interactions and/or interruptions.

» Attend all meetings and actively participate, speak your mind, provide alternatives, and challenge assumptions.

» Assist in the development of the annual work plan.

» Lead and participate in work plan activities.

» Promote events, trainings, discussion, programs, and initiatives related to social equity.

» Once a decision has been made, support it and work together to implement it effectively.

» Maintain confidentiality of sensitive discussions and information.

Electing Chair and Vice Chair

» DATs elect their Chair and Vice Chair annually among current DAT members. Members who want to be considered for Chair or Vice Chair will share their vision for the DAT and goals they would like to accomplish during their term. DAT members will consider what is shared and agree as a DAT on who is elected Chair and Vice Chair. If a tie breaker is needed, the management representative will make the decision.

Duties of Chair and Vice Chair

The role of Chair is to lead the DAT in support of the Office of Equity and Civil Rights. The Chair will:

- Lead the development of and approval process for the annual work plan.
- Track annual work plan progress and prepare annual work plan report.
- Facilitate monthly meetings to promote efficiency and productivity with the Vice Chair.
- Be a communication conduit between the DAT, the management representative, and the Office of Equity and Civil Rights.
- Ensure that all work is aligned with ODOT's strategic direction, appropriately resourced and that the team has the necessary tools available to complete the goals.
- Clearly define the situation (need, problem or opportunity), desired outcome, and scope in order to ensure all members are working toward a unified goa.l
- Collect pertinent data and information in order to adequately understand the current state, and assess and measure progress.
- Establish meeting agendas and approve meeting notes.
- The Vice Chair, in the absence of the Chair, will perform all duties.

Duties of Management Representative

The role of Management Representatives is to champion the work of the DAT, by:

- Actively supporting DAT efforts.
- Leading by example; participating in events and activities.
- Promoting participation among all staff.
- Removing barriers to DAT success.
- Offer resources when available.

Monthly Activities

The DATs form an integrated network across ODOT. The key to the network is that it operates both at the One ODOT level, through the guidance and direction provided centrally through the Office of Equity and Civil Rights, as well as locally, with each DAT providing local flavor and shaping content delivery in a way that resonates with local ODOT staff in that region, building, or department.

Flow of Monthly Activities:

» The Office of Equity and Civil Rights provides vetted, standardized content monthly to DAT Chairs.

» DAT Chairs or DAT member(s) prepare the content for local delivery, aligning the message with their local audience.

» Share monthly Office of Equity and Civil Rights resources via email to all employees in DAT location and the Office of Equity and Civil Rights with messages aligned with their location.

» Host a virtual forum, with physical options if possible, to engage around social equity and what it means to our day to day interactions and organizational culture.

Annual Work Plan

DATs create an annual work plan that is reviewed every January by the Office of Equity and Civil Rights as well as their management representative. Progress is measured in their annual work plan report due every December. The DAT Chair is responsible for providing regular progress updates to the Office of Equity and Civil Rights and their management representative twice a year, in April and September. These plans should be SMART (specific, measureable, attainable, relevant, and time bound) in their entirety and include the following:

» Introduction to plan – layout overall objectives for the year.

» Identify potential resources needed.

» Communication plan – including feedback loop with Management Team and the Office of Equity and Civil Rights.

» Management representative engagement.

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ODOT's 2023-2025 Policy Option Packages

ODOT's 2023-2025 budget (HB 5040) and the statewide capital construction bill currently contain 8 policy option packages (POPs) which represent a total funds investment of $80.1 million and 85 positions (69.84 FTE). These investments are necessary for ODOT to deliver projects and programs funded by recent state and federal transportation legislation. To avoid exacerbating the agency's O&M budget shortfall, ODOT will pay for these investments out of other funding streams to the maximum extent possible.

The following lists the POP position counts and costs. A full POP analysis can be found in the Division or Budget area within ODOT's 2023-2025 Legislatively Adopted Budget document.

Summary of ODOT's 2023 POPs

POP Title	Pos/FTE	2023-25 Costs
#100: IIJA New and Enhanced Activities and Programs	28/24.47	$18,230,608
#101: Interstate Bridge Replacement	7/6.50	$2,022,649
#102: Urban Mobility Strategy (UMS)	37/29.82	$9,182,342
#105: Small Business Development Program	3/2.30	$672,044
#107: South Coast Regional Seismic Ready Facility*	0/0	$38,000,000
#109: ARPA Carry-over for Newberg Dundee Bypass	0/0	$19,000,000
#110: Rural Veterans Healthcare Transportation	0/0	$650,000
#111: DMV Plate Fee – Revenue Only	0/0	$0
Total	**75/63.09**	**$87,757,643**

*POP 107 is in the capital construction bill, HB 5006, not ODOT's budget bill.

#100 - IIJA Project and Program Resourcing
Budget: $18,230,608 Other Funds
28 Positions / 24.47 FTE

Purpose

The Infrastructure Investment and Jobs Act (IIJA) was approved by the U.S. Congress and signed into law in November 2021. Under IIJA, ODOT's federal highway funding increased approximately 33 percent in Federal Fiscal Year (FFY) 2022 and increases 2 percent annually thereafter through Federal Fiscal Year 2026. An initial resourcing request was approved by the Emergency Board in June 2022 to provide ODOT with the resources to address increased project volume and establish new IIJA programs. This POP requests additional position authority to support the volume of work associated with new IIJA programs and projects launched during the 2021-23 biennium.

How Achieved

IIJA provided increased flexible and dedicated transportation system formula funding of approximately $1.5 billion through FFY 2027. To leverage this new federal funding, the June 2022 Emergency Board approved ODOT's request for a $416.7 million increase to Other Funds (OF) and $92.8 million increase in Federal Fund (FF) limitation, and established 72 new permanent positions (27.94 FTE) and four limited duration positions (1.83 FTE). This POP adds additional positions to manage new IIJA projects, administer new climate programs, support IIJA social equity priorities, and ensure administrative services support is maintained given ODOT's increased staffing levels. The work being supported by this POP touches three ODOT's divisions:

- **Delivery and Operations Division (D&O)** – IIJA increases the STIP allocation by approximately $200 million per year, which requires increased staffing in a wide range of classifications to support ramping up to ensure sustained support for increased workload at all phases of execution of transportation projects.
- **Policy, Data and Analysis Division (PD&A)** – IIJA creates a $52 million grant program to build out the electric vehicle (EV) charging infrastructure, enables a new Carbon Reduction Program that will distribute $85 million for projects that reduce transportation emissions, and increases local grant activity to support equity and climate outcomes related to the Department of Land Conservation and Development's Climate-Friendly and Equitable Communities program. Staffing was provided to initiate development of these new climate programs during the 2021-23 biennium. Positions added in this POP support program implementation and reporting functions. The POP also contains $11,141,000 in Program Related S&S expenditure limitation to implement the statewide EV charging plan.
- **ODOT Administrative Services (OAS)** – This budget area includes programs that provide support across ODOT's various service delivery programs. This package provides additional resourcing within the Office of Civil Rights (OCR) to develop, implement, report, and monitor ODOT's performance delivering the Disadvantaged Business Enterprise (DBE) program and for execution of the ODOT Community

Workforce Agreement (CWA) Program. In addition, it provides agency support positions as necessary to manage the increase in recruitments and human resource functions, contract and procurement activities, information technologies, data management and reporting and employee safety.

Staffing Impact

The POP requests a total of 28 positions (24.47 FTE): 22 permanent positions (18.83 FTE) and 6 limited duration (5.64 FTE) positions. Permanent positions are assumed because ODOT anticipates that the federal transportation program's authorized funding levels under the IIJA will continue in 2027 and beyond, except for one-time program investments in bridges and electric vehicle charging. Limited duration positions are requested for work that is anticipated to phase-out once the IIJA authorization ends during the 2025-27 biennium. IIJA positions will be assigned as follows:

- **D&O:** 14 permanent positions (12.32 FTE) will be distributed to support work within the Engineering Technical Services Branch which is responsible for providing project delivery technical expertise for roadway, right of way, bridge, hydraulics and environmental disciples for IIJA projects; to the Statewide Project Delivery Branch which is responsible for contract management, document review, quality controls, training materials and system enhancements; to the Regions across the state who support the outsourcing program in construction for right of way, environmental, geotechnical, traffic, survey and roadway disciplines while maintaining a strong owner role.
- **PD&A:** 7 positions (6.40 FTE), which is a mix of permanent and limited duration positions that will support work on Transportation Planning Rule, EV Charging Infrastructure Grant Program, and the Carbon Reduction Program.
- **OAS:** 7 positions (5.75 FTE) permanent positions that support work within the Office of Social Equity tied to new IIJA reporting standards and programs and the CWA Program and support for increased administrative activities within support services related to data management, information technology, procurement and human resources.

Quantifying Results

The additional 14 positions provided to D&O will support ODOT in achieving its key performance measures for completing construction projects on time and on budget. D&O has established outsourcing targets of 70% of preliminary engineering (design) and 40% of construction engineering (oversight of projects under construction) as one of the key performance indicators. ODOT intends to continue to increase outsourcing while maintaining the right internal core competencies, stronger owner role, and streamlined procurement.

Within PD&A, the National Electric Vehicle Formula Program will be measured by decreasing the average distance between public fast charging stations on each of Oregon's seven FHWA alternative fuel corridors, creating complete routes with a target of 50 miles on average. The success of the PD&A Carbon Reduction Program will be assessed through reduction in pollution and greenhouse gas (GHG) emissions as well as increased low and no emission travel options, materials and fuels, and a reduced carbon footprint for ODOT and local transportation agencies. PD&A's transportation grant program activity will be measured by the

number of plans and jurisdictions able to comply with the requirements because of the technical and financial resources these positions will provide. In addition, ODOT can report on the status of guidelines and other supporting materials that have been updated.

The OCR will apply various Disadvantaged Business Enterprise (DBE) and workforce-related goals and targets to IIJA projects, and additional staffing in OCR is intended to achieve higher levels of DBE participation in ODOT projects in furtherance of the agency's KPM on DBE utilization.

Summary of Expenditures and Revenue Sources

The POP is funded primarily with Other Funds, which is a mix of federal funds that are transferred to OF once they enter ODOT and state highway funds.

POP #100 Expenditures Summary

Expenditures	2023-25	2025-27	Fund Type
Personal Services	$6,573,313	$6,079,024	OF
Services and Supplies	$11,657,295	$486,322	OF
Total Expenditures	**$18,230,608**	**$6,565,346**	

#101 - Interstate Bridge Replacement
Budget: $2,022,649 OF
7 Positions / 6.50 FTE

Purpose
The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge with a modern, seismically resilient, multimodal structure that provides improved mobility for people, goods and services well into the next century. The 2022 Legislature approved funding that established a core ODOT Interstate Bridge Replacement (IBR) team focused on program administration, planning and community engagement. This POP requests additional positions for tribal coordination, preconstruction and construction activities.

How Achieved
The IBR program was initiated through a Memorandum of Intent signed by the Governors of Oregon and Washington in late 2019. Both states are committed to this effort and actively engaged in advancing this work. ODOT and WSDOT have worked collaboratively to develop a high-level program development plan, stand-up a leadership and bi-state governance structure, design key community engagement processes, and create a bi-state IBR program staffing plan.

This policy option package adds permanent program staff to ensure effective tribal engagement and to oversee environmental permitting commitments, contracts management, construction management, engineering and inspection to enable this project to move towards construction in 2025. Providing construction funding is secured, program planning and design will continue through 2027 with the first of approximately two dozen construction contracts being awarded in 2025 and lasting over ten years. Because of this long-term nature, permanent positions are requested so that we can offer employment stability for critical positions and retain experienced staff after the program is complete. The timing and ramp-up on this effort will be somewhat directed by a financial plan that is still under development.

More information on the development of the IBR Program and Plan can be found at https://www.interstatebridge.org/.

Staffing Impact
The 2022 Legislature established 12 permanent positions to stand-up the IBR Program. As this work progresses the IBR program will need additional staff to oversee the next phases, which includes continued stakeholder engagement work, procurement and contracts management, construction management, engineering and inspection, and program budget/expenditure analysis and reporting. While this POP mostly adds positions within the IBR program, going forward additions will be made in key ODOT business lines when workload demands justify adding capacity. For the 2023-25 biennium, the Office of Procurement will be adding a position to directly support IBR procurement consultation and contracting activities. This position will coordinate with the Contracts manager for all outsourcing needs to include, but not be limited to, alternative delivery, development of public-private partnership agreements, outsourcing to support social

equity initiatives, unique procurement strategies in contracting with disadvantaged populations, and technology advancements to support the IBR Program.

Quantifying Results

Key indicators of success include:

- Meeting DBE/MWESB participation goals
- Meeting climate action goals (GHG reduction, etc.)
- Workforce participation to ensure we are training and hiring women, people of color, persons with disabilities, and training the next generation of workers.
- Timely completion of milestones measured by the percent of planned milestones completed on time.
- Effective financial management measured as adherence to approved project budget.

Expenditure Summary and Revenue Sources

The POP costs include positions and position related services and supplies that are assumed to be eight percent of personal services expenditures. The POP would be funded under the ODOT Statewide Transportation Investment Plan (STIP) using a mix of Other Funds (OF) and Federal as OF.

POP #101 Expenditures Summary

Expenditures	2023-25	2025-27	Fund Type
Personal Services	$1,872,823	$1,979,909	OF
Services and Supplies	$149,826	$158,393	OF
Total Expenditures	**$2,022,649**	**$2,138,302**	**OF**

#102 - Urban Mobility Strategy
Budget: $9,182,342 OF
37 Positions / 29.82 FTE

Purpose
In 2017, the Oregon Legislature passed House Bill 2017, known as "Keep Oregon Moving," which committed billions of dollars to projects to address congestion issues in the Portland-metro region, and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue implementation of tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state's commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing. This POP staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and development of a regional congestion management and tolling program.

How Achieved
The Urban Mobility Strategy is ODOT's approach to address metro transportation congestion, safety and aging infrastructure challenges and goals outlined in the ODOT Strategic Action Plan. ODOT formed the Urban Mobility Office (UMO) to lead the Urban Mobility Strategy and ensure that as the region grows, we retain safe and reliable routes to help Oregonians get where they need to go. For more information about ODOT's Urban Mobility Strategy visit: https://www.oregon.gov/odot/UMO/Documents/urban-mobility-strategy-executive-summary.pdf

Approval of the POP will enable the UMO to continue delivery of legislatively directed congestion relief projects and programs using a primarily consultant supported, or outsourced, project delivery approach with robust community engagement processes. Specific projects include the following:

- Design and construct the I-5 Rose Quarter Improvements project.
- Design and construct the I-205 Improvements project, with construction starting in 2022 on the Abernethy Bridge.
- Design, construct, and operate the I-205 Tolling project, and the Regional Mobility Pricing Project.
- Plan, design, and the Boone Bridge Improvements project.

In addition to project support, the POP enables tolling to work through the Enterprise Information Services Stage Gate process and make connections across ODOT operations to enable successful implementation and administration of Oregon's Toll Program.

Staffing Impact
The positions requested in this POP support the implementation of the comprehensive 15–20-year Urban Mobility Strategy for the Portland metropolitan region, as well as support for the development of ODOT's Toll Program. Neither ODOT headquarters nor the regions can support

the scale and scope of the approximately $2 billion UMS implementation without these additional resources.

The POP would add a total of 37 positions, which are primarily located within UMO and are mostly senior management and technical staff who bring seasoned judgement and experience to support critical decision-making, planning, regulatory coordination, and a strong ODOT owner oversight within the UMS projects and the system-wide tolling program. The POP also includes positions for UMS related activities within ODOT Administrative Services (OAS), Commerce and Compliance Division (CCD), Public Transportation (PTD) and the Finance and Budget Division (FBD). These positions ensure that ODOT's Urban Mobility Strategy is appropriately linked with other related activities across the agency as the Toll program comes online in 2025-27 biennium.

As ODOT continues the evolution of the toll program and shifts into developing toll IT and customer service systems, ODOT recognizes that toll operations are a revenue function that can best be implemented and operated alongside other revenue and finance functions. As a result, ODOT's leadership has decided to shift toll operations to the Finance and Budget Division and will take the steps necessary to adjust ODOT's budget structure to align with this change during the 2025-27 biennium. Further, this POP does not currently reflect Toll Program operations or customer service impacts at CCD and DMV. As the project evolves and we determine the back-office needs, additional resources will be requested.

Quantifying Results

Success will be measured related to UMO and ODOT Strategic Action Plan goals:

Desired Outcome	Measurement	Reporting
Equity	• Investments in equity areas • Public opinion	• Ongoing
Congestion Relief	• Congestion levels • Travel times/buffer times • Bottleneck locations/durations	• Region 1 Transportation Performance Report (biannual)
Climate	• State and regional goals	• As determined by state/MPO
Safety	• High frequency crash locations • Death/significant injury locations	• Region 1 Transportation Performance Report • Ongoing

Core projects will also measure factors related to project delivery:

Desired Outcome	Measurement	Reporting
Equity	• Use of engagement tools • Participation • Public opinion	• Ongoing • Based on project milestones/decision

Desired Outcome	Measurement	Reporting
Increased DBE Participation and Capacity	• DBE participation • Growth of existing DBE firms • New DBE firms	• Quarterly/annually • End of project
Economic growth	• Job creation (indirect and direct) • Preferential hiring from economically distressed areas • Increased freight/goods moving through the system	• Quarterly/annually • End of project
Cost/Budget	• Estimated vs actual costs	• Annual cost estimate and risk reviews • End of project budget report

Expenditure Summary and Revenue Sources

Current program expenditures are funded through existing ODOT budget limitation programmed through the Statewide Transportation Improvement Program (STIP). To date, the Toll Program has been allocated $110 million in STIP funding (and associated limitation) to continue its work through 2023, with I-205 and Rose Quarter receiving $495 million and $171 million respectively in STIP allocations, to-date. In December 2002, ODOT issued a round of revenue bonds backed by the $30 million in annual funding provided in HB 3055 (2021 Session) to primarily fund the Rose Quarter expenditures to date. In addition, beginning in late 2022 ODOT began utilizing its short-term borrowing authority to provide gap financing to enable completion of the first phase of the I-205 Improvements Project, and stand-up of the I-205 Toll Program. As I-205 tolls are brought online sometime after January 1, 2026, ODOT intends to issue toll-backed revenue bonds along with federal financing through the TIFIA program to refund outstanding short-term debt, and finance remaining expenditures for the first phase of the I-205 Improvements Project, some if not all of the second phase of the I-205 Improvements Project, and completion of the I-205 Toll Program. As the Regional Mobility Pricing Project is brought online, it is expected that toll revenues will be sufficient to not only support the toll program itself, but also reimburse eligible toll program development expenses and support additional transportation investments.

The POP currently just includes a request for limitation to cover staffing and related services and supplies (calculated at 8 percent of personal services). Project limitation for this POP is defined by approved allocations within the STIP. As more information becomes available on the timing of project execution, and related costs, the OTC will likely amend the STIP, which may require ODOT to return to a future legislative body to balance project execution limitation.

POP #102 Expenditures Summary

Expenditures	2023-25	2025-27	Fund Type
Personal Services	$8,597,424	$9,307,064	OF
Services & Supplies	$687,793	$744,565	OF
Total Expenditures	**$9,285,217**	**$10,051,629**	

#105 - Small Business Development Program
Budget: $672,044 OF
3 Positions / 2.30 FTE

Purpose

The POP is tied to SB 1048 (2023) that would establish a Small Business Development Program and modify the public contracting code to increase public improvement contracting opportunities and contract awards to small businesses, Certification Office for Business Inclusion and Diversity (COBID) firms, BIPOC and women-owned businesses. The POP adds a position to develop and manage this newly established program.

This request also includes two full-time, permanent positions and related services & supplies necessary to implement mandated directives and requirements in the Governor's Executive Order (EO) #22-15 effective August 3, 2022, to actively increase and promote diversity, equity, and inclusion (DEI) values and outcomes across procurement processes to ensure a level playing field for all businesses, including minority-owned, women-owned, emerging small, and service-disabled veteran-owned businesses, to receive equitable opportunities to compete for, and be awarded, state procurements.

Governor Kate Brown and the Racial Justice Council Procurement and Contracting Equity workgroup have developed a list of directives to further the State's goal of embedding equity into the state procurement and contracting processes which are included in the EO #22-15. Specific directives to ODOT are included in EO #22-15 regarding project planning, procurement equity, and contract compliance to include reporting on the agency-level procurement equity initiatives, measures to address proactive outreach and engagement, prompt payment, project workforce diversification, disaggregated data collection of workforce and subcontractors, and Disadvantaged Business Enterprise (DBE) business supports. Also included in the EO #22-15 is a directive for ODOT to develop a 5-Year Action plan to embed equity into the agency procurement processes and diversify the public works project workforce. ODOT submitted the required 5-Year Action Plan on October 1, 2022, to implement the executive order which will require additional staffing to execute the plan and lays the groundwork for the continuation of this work into the future. ODOT is committed to advancing and implementing a 5-Year Action Plan directed at embedding equity into its agency procurement processes.

How Achieved

ODOT spends hundreds of millions of dollars annually on projects and programs to improve the transportation system. These projects benefit the state's construction, engineering, and supplier industries. Systemic barriers often make it difficult for BIPOC and women-owned businesses to compete successfully for ODOT contracts. A recent Disparity Study conducted found that there is an underutilization of qualified and interested minority and women business enterprises performing ODOT contracts and subcontracts. Further, a barrier analysis highlighted that current COBID certification process was actually an impediment to awarding contracts to DBE, BIPOC and women-owned businesses. Given evidence of a disparity in contract awards, ODOT is committed to remedying marketplace discrimination by making

opportunities more easily available to DBE, BIPOC and women-owned firms. Having additional support and technical assistance for small businesses is an important strategy for improving contracting awards to BIPOC and women-owned businesses and to helping ensure ODOT's DBE goals are met.

Pursuant to EO #22-15, ODOT has developed a 5-Year Action Plan detailing its strategic direction and implementation plan to embed equity into its agency procurement processes. This plan addresses five primary areas, including: Procurement Processes, Data Collection and Transparency, Proactive Outreach and Engagement, and Training. *(See ODOT 5-Year Action Plan: EO 22-15 doc).*

Staffing Impact

The Small Business Development Program would be a new program within ODOT, and would require a full time, permanent Program Analyst 4 to manage. ODOT is also requesting two full-time, permanent Other Funded positions dedicated to the implementation of EO #22-15.

ODOT Procurement Office

- One full-time, permanent Program Analyst 2 (PA2) position (Procurement Social Equity Coordinator), and
- Related services & supplies equal to 8% of personal services budget.

The Program Analyst 2 position will be responsible for coordinating agency procurement equity initiatives and implementing EO #22-15 by:

- Conducting market research for utilization and availability of firms to address inequities.
- Conducting training, outreach and promoting diversity, equity, and inclusion for contracting.
- Reviewing and updating contracting templates.
- Supporting small business in understanding how to respond to solicitations.
- Coordinating with project delivery, GCAP, the Certification Office for Business Inclusion and Diversity (COBID) and other organizations in project planning outreach prior to solicitation activities.
- Reviewing and updating procurement procedures and policy using an equity lens.
- Identifying opportunities for future legislative action.
- Coordinating local agency certification.

ODOT Office of Equity & Civil Rights

- One full-time, permanent Program Analyst 4 (PA4) position (Small Business Development Program Manager),
- One full-time, permanent Research Analyst 4 (RA4) position (Equity Data Manager), and
- Related services & supplies equal to 8% of personal services budget.

The Program Analyst 4 position will serve as the Small Business Development Program Manager. The position will also be responsible for:

- Establishing rules, goals, a program framework, procedures, and policies.

- Evaluation of program deliverables and outcomes.
- Monitoring ODOT's compliance with Federal and State laws.

The Research Analyst 4 position will be responsible for:

- Managing the data collection and reporting within the workgroups to implement EO #22-15, including Procurement, Communications, IT, OCR, OSE, and ODOT Regions.
- Collaborating with other state agencies to further implement data collection strategies.
- Developing and implementing tools and templates, ensuring means to electronically collect race and gender data for all state procurements, including contractors.
- Collecting, compiling, and analyzing qualitative and quantitative information and statistical data and preparing this information in report to the agency and stakeholders.
- Developing monitoring tools to measure outreach and engagement strategies and other performance metrics as required by EO #22-15.

Quantifying Results

Key indicators of success that this program will monitor include:

- Number of ODOT contracts awarded to BIPOC and women-owned firms.
- Strengthened supplier engagement to better support small business in participating in ODOT contract opportunities.
- Creation and management of performance metrics to track progress towards achieving EO #22-15 requirements.
- Number of policies and procedures updated to address barriers to contracting with ODOT.
- Raise formal thresholds to create more opportunities to use small and minority-led firms.
- Increased rate of DBE participation.
- Feedback loops to identify issues and opportunities as processes are implemented.
- Annual reporting on depth of engagement as part of the SAP (include certified firms, BIPOC owned firms, and BIPOC-centered trade associations).

Expenditure Summary and Revenue Sources

The request includes personal services and related services and supplies (8 percent of personal services). The funding is Other Funds from the State Highway Fund.

POP #105 Expenditures Summary

Expenditures	2023-25	2025-27	Fund Type
Personal Services	$622,623	$761,532	OF
Services and Supplies	$49,781	$60,923	OF
Total Expenditures	**$672,404**	**$822,455**	

#107 - South Coast Regional Seismic Ready Facility
Budget: $38,000,000 OF

Purpose
The ODOT South Coast Regional Seismic Ready Facility site will be ODOT's first fully functional seismic resiliency facility, serving the south coastal area. The Coos Bay area facilities are failing due to aging and operational deficiencies. The buildings are not adequately sized for the highway maintenance operation and increased area traffic is making entering and exiting the sites dangerous. The new South Coast Regional Seismic Ready Facility will consolidate three obsolete ODOT office/maintenance stations into one location. This POP requests the additional funds needed to build the new maintenance station. This investment is ODOT's highest facilities priority project to complete during the 2023-25 biennium and aligns with several goals under ODOT Strategic Action Plan.

How Achieved
This project was phased due to limited funding per biennia, with this request funding Phase 3. Phase 1 was approved in 2017-19 biennium and enabled ODOT to purchase the property. Phase 2 was implemented in the 2019-21 & 2021-23 biennia and enables ODOT to complete the site development of the property including the installation of utilities and development of construction drawings for the buildings. Phase 3 will bid and construct the buildings, which include a main maintenance station building, office building, cold storage building, fuel station, herbicide storage, mag chloride deicer and wash bay. If this funding is not approved, the site will sit empty and will only be useable for a stockpile site (storage of rock and other materials), rather than the intended purpose of co-locating three separate operations onto this site. ODOT would also continue to pay $115,000 per year in lease costs on old buildings, an expense that will be saved once these buildings are consolidated into the new facility.

Funding this POP will:

- Provide updated maintenance facilities that better support normal operations for road maintenance and that will serve as a triage facility during major emergency situations such as winter storms that trigger landslides and road washouts and in particular for the Cascadia Subduction Zone earthquake.
- Facilitate keeping freight routes open and operational. Freight routes may be impacted during winter storms and other emergencies, negatively affecting commerce.
- Improve agency operations, as existing facilities are obsolete and are not able to protect employees or equipment adequately.

The high-level project plan for execution of the POP is:

- Project out to bid (anticipating approval) June – July 2023
- Notice to proceed issued after approval August 2023
- Pre-engineered buildings/materials ordered September 2023
- Start construction of buildings April 2024
- Completion of buildings May 2025
- Fully functional site September 2025

Staffing Impact
No additional position resources are needed. Current Facilities project management staff is managing this project and anticipated being able to complete the project by September of 2025.

Quantifying Results
A key indicator of success is the adherence to the project execution plan and schedule, resulting in completion of the project by September of 2025. The plans and specifications will have a third-party constructability and quality review before finalizing to maximize competition in bidding. The project will be bid as a lump sum contract, so pricing will be known at the time of bid and locked in for the entire contract. The project will be delivered based on the schedule listed above. With the volatility of construction pricing, the scope may be reduced to bring costs into alignment with available funding and/or the schedule may be extended into the future based on the construction contract deliverables.

Summary of Expenditures and Revenue Sources
ODOT will provide $38.0M from the HB2017 Seismic Fund for this regional seismic resiliency facility. The most recent cost estimate for this facility is $31.5M; however, given the current market conditions, a contingency of $6.5M has been included which brings the total project costs to $38 million.

POP #107 Expenditures Summary

Expenditures	2023-25	2025-27	Fund Type
Other S&S: HB2017 Seismic	$38,000,000		OF
Total Expenditures	**$38,000,000**		

#109 - ARPA Carryover for Newberg-Dundee Bypass
Budget: $19,000,000 OF

Purpose
This POP provides ODOT with $19M in expenditure limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended.

How Achieved
ODOT was given $32M in dedicated ARPA funding during the 2021-23 biennium to support the Newberg-Dundee Bypass project. This project was established to purchase right of way and construct improvements associated with the OR-219 and OR-18 interchange to improve traffic flow. ODOT's project forecast indicates that $19 million of these funds will not be expended during the 2021-23 biennium. Project management staff are monitoring this project's progress and expect that the project will be complete by August 2026, which is within the December 31, 2026, federal deadline for spending ARPA funds.

Staffing Impact
No additional resources are needed.

Quantifying Results
The primary measure is that existing construction is completed on time, on budget, and ARPA funds are fully expended for purpose to which they were dedicated.

Expenditure Summary and Revenue Sources
A total of $32 million in ARPA funds were paid to ODOT during the 2021-23 biennium. The unexpended $19 million was carried forward in ODOT's ending balance so that it would be available to expend during the 2023-25 biennium.

POP #109 Expenditures Summary

Expenditures	2023-25	2025-27	Fund Type
Services and Supplies	$19,000,000	$0	OF
Total Expenditures	**$19,000,000**	**$0**	**OF**

#110 - Rural Veterans Healthcare Transportation Grant Program
Budget: $650,000 LF

Purpose
This Policy Option Package provides ODOT with $650,000 in Lottery Fund appropriation to continue ODOT's role in the administration of transportation grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) for healthcare transportation services for veterans in rural parts of the state.

How Achieved
House Bill 2139 (2021) codified funding for the Rural Veterans Healthcare Transportation (RVHT) Program in statue and this program was funded with $650,000 Lottery Fund (LF) monies during the 2021-23 biennium. ODOT and ODVA established an agreement for ODOT Public Transportation Division (PTD) to administer this grant program; ODOT does not charge ODVA for administration.

In collaboration with its partners at the Oregon Department of Veterans' Affairs (ODVA), Public Transportation Division (PTD) completed the first of two 2021-23 RVHT solicitations under House Bill 2139. Per OAR 732-020-0030, PTD consulted a committee of veterans and allied professionals in veterans' services, transit, and healthcare to evaluate applications and developed an initial slate of 2021-23 project funding recommendations to present for Public Transportation Advisory Committee (PTAC) consideration at its January 3, 2022, meeting. PTAC forwarded their recommendation for the first round of RVHT program grants for the 2022 solicitation, amounting to $337,032, to the Oregon Transportation Commission (OTC) for approval on January 20, 2022.

In January and February 2022, the RVHT Project Scoring and Selection Committee reconvened to review ten applications containing 11 projects for combined total requests of $637,496. At the second meeting in February, the Committee reached consensus on a recommendation of 10 projects for a total funding package of $312,968, which represented the balance of the $650,000 in available funding for the 2022 solicitation. The recommendation was presented to PTAC at a March 7, 2022, meeting, and PTAC forwarded their recommendation to the OTC for approval at a March 10, 2022, meeting.

A similar grant solicitation process will be used for the RVHT program in the 2023-25 biennium.

Staffing Impact
No additional resources are needed.

Quantifying Results
ODOT collects program data and outcomes (rides, revenue miles, veteran connections made, etc.) from program recipients and prepares quarterly summary reports for ODVA who will report, as required under HB 2139, to the Legislature.

Summary of Expenditures and Revenue Sources

Oregon Department of Veterans Affairs Agency Request Budget assumes a transfer $650,000 in Lottery Funds to ODOT for the continuation of this program.

POP #110 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Special Payments	$650,000	$650,000	LF
Total Expenditures	**$650,000**	**$650,000**	**LF**

#111 - DMV Plate Fee (Revenue Only)

Purpose

The purpose of this policy option package is to account for approximately $1 million in new Other Funds revenue that will be generated from an increase to the plate manufacturing fee, a surcharge set by the agency in administrative rule effective February 1, 2023, that is applied to the purchase of all vehicle license plates based on the cost of raw materials and manufacturing incurred by the agency's license plate vendor.

How Achieved

ORS 803.570 directs ODOT to collect a plate manufacturing fee each time the department issues a license plate in addition to any other fee collected upon issuance of a plate. It further authorizes the agency to determine the fee by rounding up the cost to the next higher half-dollar and provides rulemaking authority to establish and update the fee. The plate manufacturing fee is established by the agency in OAR 735-032-0010.

In May of 2022, the Irwin Hodson Group (IHG), the agency's long-time license plate vendor, requested a price increase based on significant inflation in the cost of aluminum, as well as other economic indicators. The increase is enough to trigger a DMV fee increase to be passed on to the customer for vehicle license plates. DMV's proposed fee increase, an additional $0.50 for single plates and $1.00 for plate pairs, is set to become effective on February 1, 2023, approved by the Director of Oregon Department of Administrative Services (DAS) under the SB 333 (1995) process, and the Oregon Transportation Commission (OTC).

Consistent with the SB 333 process, ODOT submitted its formal request for the proposed fee increase to DAS on August 1, 2022, along with the required Fee Approval Form (Form 107BF21) and DAS BAM Fee Change Detail Report (Form 107BF22), which provide an overview of the fee change and describe the impacts thereof. The rule change to set the new plate manufacturing fee has undergone small business and tribal review and was published in the August 2022 Oregon Bulletin for a 21-day public comment period. After the public comment period, the rule will need to be approved by the OTC during its November 2022 meeting before formal adoption.

Staffing Impact

None. This change only increases revenue from the plate manufacturing fee to cover DMV's costs of purchasing license plates and has no anticipated workload or staffing impact.

Quantifying Results

DMV will monitor the increased revenue and ensure that it continues to cover the price it pays to IHG for license plates. DMV and ODOT economists will also periodically review economic data to ensure the negotiated plate manufacturer's price is justified by industry and raw material costs. Under its contract, DMV does have the ability to request a plate manufacturer's fee decrease if a significant price contraction occurs in aluminum sheeting or metal manufacturing.

Revenue Sources

ODOT projects an increase in Other Funds revenue of $1,053,994 during the 2023–2025 biennium resulting from the proposed plate manufacturing fee increase. This revenue will be used to offset the increased cost of license plates to the agency. The agency is not requesting additional limitation to support this program at this time.

Agency Span of Control as of 03-15-2023 @ 12:00 PM

Agency	Agency Max Supervisory ratio	Total # EEs on 03-15-23*	Total # Non-supervisory EEs on 03-15-23	÷	Total # Supervisory EEs on 03-15-23	Total # EEs not assigned a Representation on 03-15-23 **	1	:	Adjusted Actual Ratio on 03-15-23	Actual ratio
Bureau of Labor and Industries	(1:8)	158	141	÷	17	0	1	:	8	8.29
Department of Administrative Services	(1:10)	1113	994	÷	119	0	1	:	8	8.35
Department of Agriculture	(1:8)	867	812	÷	55	0	1	:	15	14.76
Department of Consumer and Business Services	(1:11)	1018	929	÷	88	1	1	:	11	10.56
Department of Corrections	(1:10)	5310	4863	÷	442	5	1	:	11	11.00
Department of Environmental Quality	(1:10.25)	894	817	÷	76	1	1	:	11	10.75
Department of Fish and Wildlife	(1:6)	1453	1265	÷	185	3	1	:	7	6.84
Department of Human Services	(1:8.39)	12516	11411	÷	1095	10	1	:	10	10.42
Department of Justice	(1:11.88)	1687	1558	÷	127	2	1	:	12	12.27
Department of Public Safety Standards and Training	(1:27)	399	384	÷	13	2	1	:	30	29.54
Department of Revenue	(1:11)	1244	1140	÷	102	2	1	:	11	11.18
Department of State Lands	(1:8)	128	116	÷	12	0	1	:	10	9.67
Department of Transportation	(1:11)	5627	5189	÷	437	1	1	:	12	11.87
Employment Department	(1:11)	3441	3185	÷	256	0	1	:	12	12.44
Forestry Department	(1:7)	1521	1345	÷	174	2	1	:	8	7.73
Higher Education Coordinating Commission	(1:7)	212	191	÷	19	2	1	:	10	10.05
Oregon Business Development Department	(1:9)	191	169	÷	22	0	1	:	8	7.68
Oregon Department of Education	(1:9)	1234	1115	÷	116	3	1	:	10	9.61
Oregon Health Authority	(1:8.6)	6490	5909	÷	578	3	1	:	10	10.22
Oregon Housing and Community Services	(1:9)	440	398	÷	42	0	1	:	9	9.48
Oregon Liquor Control Commission	(1:11)	427	394	÷	33	0	1	:	12	11.94
Oregon State Department of Police	1:12	1727	1545	÷	172	10	1	:	9	8.98
Oregon Youth Authority	(1:9)	1084	978	÷	103	3	1	:	9	9.50
Parks and Recreation Department	(1:8)	911	821	÷	90	0	1	:	9	9.12
Public Employees Retirement System	(1:10)	438	402	÷	36	0	1	:	11	11.17
Public Utility Commission of Oregon	(1:5)	140	119	÷	21	0	1	:	6	5.67
State of Oregon Military Department	(1:10)	510	463	÷	47	0	1	:	10	9.85
Water Resources Department	(1:8)	264	239	÷	25	0	1	:	10	9.56
Veteran Affairs	??	105	89	÷	16	0	1	:	6	5.56
Department of Energy	??	101	89	÷	12	0			7	7.42
Oregon Department of Emergency Management	??	109	98	÷	11	0			9	8.91

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory catego
** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.
Ratio within Maximum supervisory ratio
Ratio not within Maximum supervisory ratio

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
087-01-00-00000	Loan and Grant Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
087-01-00-00000	Loan and Grant Programs	021	0	Phase-in	Essential Packages
087-01-00-00000	Loan and Grant Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-01-00-00000	Loan and Grant Programs	031	0	Standard Inflation	Essential Packages
087-01-00-00000	Loan and Grant Programs	032	0	Above Standard Inflation	Essential Packages
087-01-00-00000	Loan and Grant Programs	033	0	Exceptional Inflation	Essential Packages
087-01-00-00000	Loan and Grant Programs	060	0	Technical Adjustments	Essential Packages
087-01-00-00000	Loan and Grant Programs	070	0	Revenue Shortfalls	Policy Packages
087-01-00-00000	Loan and Grant Programs	081	0	June 2022 Emergency Board	Policy Packages
087-01-00-00000	Loan and Grant Programs	090	0	Analyst Adjustments	Policy Packages
087-01-00-00000	Loan and Grant Programs	091	0	Additional Analyst Adjustments	Policy Packages
087-01-00-00000	Loan and Grant Programs	092	0	Statewide AG Adjustment	Policy Packages
087-01-00-00000	Loan and Grant Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
087-01-00-00000	Loan and Grant Programs	801	0	LFO Analyst Adjustments	Policy Packages
087-01-00-00000	Loan and Grant Programs	802	0	Vacant Position Reductions	Policy Packages
087-01-00-00000	Loan and Grant Programs	810	0	Statewide Adjustments	Policy Packages
087-01-00-00000	Loan and Grant Programs	811	0	Budget Reconciliation	Policy Packages
087-01-00-00000	Loan and Grant Programs	813	0	Policy Bills	Policy Packages
087-01-00-00000	Loan and Grant Programs	816	0	Capital Construction	Policy Packages
087-01-00-00000	Loan and Grant Programs	100	1	IIJA Project and Program Resourcing	Policy Packages
087-01-00-00000	Loan and Grant Programs	101	2	Interstate Bridge Replacement	Policy Packages
087-01-00-00000	Loan and Grant Programs	102	3	Urban Mobility Strategy	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
087-01-00-00000	Loan and Grant Programs	103	4	Wildfire Expense Reimbursement	Policy Packages
087-01-00-00000	Loan and Grant Programs	104	5	DMV Customer Experience	Policy Packages
087-01-00-00000	Loan and Grant Programs	105	6	Small Business Development Program	Policy Packages
087-01-00-00000	Loan and Grant Programs	106	7	Road Usage Charging	Policy Packages
087-01-00-00000	Loan and Grant Programs	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
087-01-00-00000	Loan and Grant Programs	108	9	ODOT Grants Approval Process	Policy Packages
087-01-00-00000	Loan and Grant Programs	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
087-01-00-00000	Loan and Grant Programs	111	0	DMV Fee Plate-revenue only	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2022 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Additional Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
088-00-00-00000	Capital Improvements	802	0	Vacant Position Reductions	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	100	1	IIJA Project and Program Resourcing	Policy Packages
088-00-00-00000	Capital Improvements	101	2	Interstate Bridge Replacement	Policy Packages
088-00-00-00000	Capital Improvements	102	3	Urban Mobility Strategy	Policy Packages
088-00-00-00000	Capital Improvements	103	4	Wildfire Expense Reimbursement	Policy Packages
088-00-00-00000	Capital Improvements	104	5	DMV Customer Experience	Policy Packages
088-00-00-00000	Capital Improvements	105	6	Small Business Development Program	Policy Packages
088-00-00-00000	Capital Improvements	106	7	Road Usage Charging	Policy Packages
088-00-00-00000	Capital Improvements	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
088-00-00-00000	Capital Improvements	108	9	ODOT Grants Approval Process	Policy Packages
088-00-00-00000	Capital Improvements	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
088-00-00-00000	Capital Improvements	111	0	DMV Fee Plate-revenue only	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	100	1	IIJA Project and Program Resourcing	Policy Packages
089-00-00-00000	Capital Construction	101	2	Interstate Bridge Replacement	Policy Packages
089-00-00-00000	Capital Construction	102	3	Urban Mobility Strategy	Policy Packages
089-00-00-00000	Capital Construction	103	4	Wildfire Expense Reimbursement	Policy Packages
089-00-00-00000	Capital Construction	104	5	DMV Customer Experience	Policy Packages
089-00-00-00000	Capital Construction	105	6	Small Business Development Program	Policy Packages
089-00-00-00000	Capital Construction	106	7	Road Usage Charging	Policy Packages
089-00-00-00000	Capital Construction	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
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089-00-00-00000	Capital Construction	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
089-00-00-00000	Capital Construction	111	0	DMV Fee Plate-revenue only	Policy Packages
100-20-00-00000	Maintenance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-20-00-00000	Maintenance	021	0	Phase-in	Essential Packages
100-20-00-00000	Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-20-00-00000	Maintenance	031	0	Standard Inflation	Essential Packages
100-20-00-00000	Maintenance	032	0	Above Standard Inflation	Essential Packages
100-20-00-00000	Maintenance	033	0	Exceptional Inflation	Essential Packages
100-20-00-00000	Maintenance	060	0	Technical Adjustments	Essential Packages
100-20-00-00000	Maintenance	070	0	Revenue Shortfalls	Policy Packages
100-20-00-00000	Maintenance	081	0	June 2022 Emergency Board	Policy Packages
100-20-00-00000	Maintenance	090	0	Analyst Adjustments	Policy Packages
100-20-00-00000	Maintenance	091	0	Additional Analyst Adjustments	Policy Packages
100-20-00-00000	Maintenance	092	0	Statewide AG Adjustment	Policy Packages
100-20-00-00000	Maintenance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-20-00-00000	Maintenance	801	0	LFO Analyst Adjustments	Policy Packages
100-20-00-00000	Maintenance	802	0	Vacant Position Reductions	Policy Packages
100-20-00-00000	Maintenance	803	0	Position Reclassifications	Policy Packages
100-20-00-00000	Maintenance	810	0	Statewide Adjustments	Policy Packages
100-20-00-00000	Maintenance	811	0	Budget Reconciliation	Policy Packages
100-20-00-00000	Maintenance	813	0	Policy Bills	Policy Packages
100-20-00-00000	Maintenance	816	0	Capital Construction	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-20-00-00000	Maintenance	100	1	IIJA Project and Program Resourcing	Policy Packages
100-20-00-00000	Maintenance	101	2	Interstate Bridge Replacement	Policy Packages
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100-20-00-00000	Maintenance	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-20-00-00000	Maintenance	111	0	DMV Fee Plate-revenue only	Policy Packages
100-25-00-00000	Preservation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-25-00-00000	Preservation	021	0	Phase-in	Essential Packages
100-25-00-00000	Preservation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-25-00-00000	Preservation	031	0	Standard Inflation	Essential Packages
100-25-00-00000	Preservation	032	0	Above Standard Inflation	Essential Packages
100-25-00-00000	Preservation	033	0	Exceptional Inflation	Essential Packages
100-25-00-00000	Preservation	060	0	Technical Adjustments	Essential Packages
100-25-00-00000	Preservation	070	0	Revenue Shortfalls	Policy Packages
100-25-00-00000	Preservation	081	0	June 2022 Emergency Board	Policy Packages
100-25-00-00000	Preservation	090	0	Analyst Adjustments	Policy Packages
100-25-00-00000	Preservation	091	0	Additional Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-25-00-00000	Preservation	092	0	Statewide AG Adjustment	Policy Packages
100-25-00-00000	Preservation	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-25-00-00000	Preservation	801	0	LFO Analyst Adjustments	Policy Packages
100-25-00-00000	Preservation	802	0	Vacant Position Reductions	Policy Packages
100-25-00-00000	Preservation	810	0	Statewide Adjustments	Policy Packages
100-25-00-00000	Preservation	811	0	Budget Reconciliation	Policy Packages
100-25-00-00000	Preservation	813	0	Policy Bills	Policy Packages
100-25-00-00000	Preservation	816	0	Capital Construction	Policy Packages
100-25-00-00000	Preservation	100	1	IIJA Project and Program Resourcing	Policy Packages
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100-25-00-00000	Preservation	103	4	Wildfire Expense Reimbursement	Policy Packages
100-25-00-00000	Preservation	104	5	DMV Customer Experience	Policy Packages
100-25-00-00000	Preservation	105	6	Small Business Development Program	Policy Packages
100-25-00-00000	Preservation	106	7	Road Usage Charging	Policy Packages
100-25-00-00000	Preservation	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-25-00-00000	Preservation	108	9	ODOT Grants Approval Process	Policy Packages
100-25-00-00000	Preservation	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-25-00-00000	Preservation	111	0	DMV Fee Plate-revenue only	Policy Packages
100-30-00-00000	Bridge	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-30-00-00000	Bridge	021	0	Phase-in	Essential Packages
100-30-00-00000	Bridge	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-30-00-00000	Bridge	031	0	Standard Inflation	Essential Packages
100-30-00-00000	Bridge	032	0	Above Standard Inflation	Essential Packages
100-30-00-00000	Bridge	033	0	Exceptional Inflation	Essential Packages
100-30-00-00000	Bridge	060	0	Technical Adjustments	Essential Packages
100-30-00-00000	Bridge	070	0	Revenue Shortfalls	Policy Packages
100-30-00-00000	Bridge	081	0	June 2022 Emergency Board	Policy Packages
100-30-00-00000	Bridge	090	0	Analyst Adjustments	Policy Packages
100-30-00-00000	Bridge	091	0	Additional Analyst Adjustments	Policy Packages
100-30-00-00000	Bridge	092	0	Statewide AG Adjustment	Policy Packages
100-30-00-00000	Bridge	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-30-00-00000	Bridge	801	0	LFO Analyst Adjustments	Policy Packages
100-30-00-00000	Bridge	802	0	Vacant Position Reductions	Policy Packages
100-30-00-00000	Bridge	810	0	Statewide Adjustments	Policy Packages
100-30-00-00000	Bridge	811	0	Budget Reconciliation	Policy Packages
100-30-00-00000	Bridge	813	0	Policy Bills	Policy Packages
100-30-00-00000	Bridge	816	0	Capital Construction	Policy Packages
100-30-00-00000	Bridge	100	1	IIJA Project and Program Resourcing	Policy Packages
100-30-00-00000	Bridge	101	2	Interstate Bridge Replacement	Policy Packages
100-30-00-00000	Bridge	102	3	Urban Mobility Strategy	Policy Packages
100-30-00-00000	Bridge	103	4	Wildfire Expense Reimbursement	Policy Packages
100-30-00-00000	Bridge	104	5	DMV Customer Experience	Policy Packages
100-30-00-00000	Bridge	105	6	Small Business Development Program	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-30-00-00000	Bridge	106	7	Road Usage Charging	Policy Packages
100-30-00-00000	Bridge	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-30-00-00000	Bridge	108	9	ODOT Grants Approval Process	Policy Packages
100-30-00-00000	Bridge	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-30-00-00000	Bridge	111	0	DMV Fee Plate-revenue only	Policy Packages
100-40-00-00000	Highway Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-40-00-00000	Highway Operations	021	0	Phase-in	Essential Packages
100-40-00-00000	Highway Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-40-00-00000	Highway Operations	031	0	Standard Inflation	Essential Packages
100-40-00-00000	Highway Operations	032	0	Above Standard Inflation	Essential Packages
100-40-00-00000	Highway Operations	033	0	Exceptional Inflation	Essential Packages
100-40-00-00000	Highway Operations	060	0	Technical Adjustments	Essential Packages
100-40-00-00000	Highway Operations	070	0	Revenue Shortfalls	Policy Packages
100-40-00-00000	Highway Operations	081	0	June 2022 Emergency Board	Policy Packages
100-40-00-00000	Highway Operations	090	0	Analyst Adjustments	Policy Packages
100-40-00-00000	Highway Operations	091	0	Additional Analyst Adjustments	Policy Packages
100-40-00-00000	Highway Operations	092	0	Statewide AG Adjustment	Policy Packages
100-40-00-00000	Highway Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-40-00-00000	Highway Operations	801	0	LFO Analyst Adjustments	Policy Packages
100-40-00-00000	Highway Operations	802	0	Vacant Position Reductions	Policy Packages
100-40-00-00000	Highway Operations	810	0	Statewide Adjustments	Policy Packages
100-40-00-00000	Highway Operations	811	0	Budget Reconciliation	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-40-00-00000	Highway Operations	813	0	Policy Bills	Policy Packages
100-40-00-00000	Highway Operations	816	0	Capital Construction	Policy Packages
100-40-00-00000	Highway Operations	100	1	IIJA Project and Program Resourcing	Policy Packages
100-40-00-00000	Highway Operations	101	2	Interstate Bridge Replacement	Policy Packages
100-40-00-00000	Highway Operations	102	3	Urban Mobility Strategy	Policy Packages
100-40-00-00000	Highway Operations	103	4	Wildfire Expense Reimbursement	Policy Packages
100-40-00-00000	Highway Operations	104	5	DMV Customer Experience	Policy Packages
100-40-00-00000	Highway Operations	105	6	Small Business Development Program	Policy Packages
100-40-00-00000	Highway Operations	106	7	Road Usage Charging	Policy Packages
100-40-00-00000	Highway Operations	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-40-00-00000	Highway Operations	108	9	ODOT Grants Approval Process	Policy Packages
100-40-00-00000	Highway Operations	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-40-00-00000	Highway Operations	111	0	DMV Fee Plate-revenue only	Policy Packages
100-45-00-00000	Modernization	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-45-00-00000	Modernization	021	0	Phase-in	Essential Packages
100-45-00-00000	Modernization	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-45-00-00000	Modernization	031	0	Standard Inflation	Essential Packages
100-45-00-00000	Modernization	032	0	Above Standard Inflation	Essential Packages
100-45-00-00000	Modernization	033	0	Exceptional Inflation	Essential Packages
100-45-00-00000	Modernization	060	0	Technical Adjustments	Essential Packages
100-45-00-00000	Modernization	070	0	Revenue Shortfalls	Policy Packages
100-45-00-00000	Modernization	081	0	June 2022 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-45-00-00000	Modernization	090	0	Analyst Adjustments	Policy Packages
100-45-00-00000	Modernization	091	0	Additional Analyst Adjustments	Policy Packages
100-45-00-00000	Modernization	092	0	Statewide AG Adjustment	Policy Packages
100-45-00-00000	Modernization	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-45-00-00000	Modernization	801	0	LFO Analyst Adjustments	Policy Packages
100-45-00-00000	Modernization	802	0	Vacant Position Reductions	Policy Packages
100-45-00-00000	Modernization	810	0	Statewide Adjustments	Policy Packages
100-45-00-00000	Modernization	811	0	Budget Reconciliation	Policy Packages
100-45-00-00000	Modernization	813	0	Policy Bills	Policy Packages
100-45-00-00000	Modernization	816	0	Capital Construction	Policy Packages
100-45-00-00000	Modernization	100	1	IIJA Project and Program Resourcing	Policy Packages
100-45-00-00000	Modernization	101	2	Interstate Bridge Replacement	Policy Packages
100-45-00-00000	Modernization	102	3	Urban Mobility Strategy	Policy Packages
100-45-00-00000	Modernization	103	4	Wildfire Expense Reimbursement	Policy Packages
100-45-00-00000	Modernization	104	5	DMV Customer Experience	Policy Packages
100-45-00-00000	Modernization	105	6	Small Business Development Program	Policy Packages
100-45-00-00000	Modernization	106	7	Road Usage Charging	Policy Packages
100-45-00-00000	Modernization	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-45-00-00000	Modernization	108	9	ODOT Grants Approval Process	Policy Packages
100-45-00-00000	Modernization	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-45-00-00000	Modernization	111	0	DMV Fee Plate-revenue only	Policy Packages
100-50-00-00000	Project Delivery & Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-50-00-00000	Project Delivery & Support	021	0	Phase-in	Essential Packages
100-50-00-00000	Project Delivery & Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-50-00-00000	Project Delivery & Support	031	0	Standard Inflation	Essential Packages
100-50-00-00000	Project Delivery & Support	032	0	Above Standard Inflation	Essential Packages
100-50-00-00000	Project Delivery & Support	033	0	Exceptional Inflation	Essential Packages
100-50-00-00000	Project Delivery & Support	060	0	Technical Adjustments	Essential Packages
100-50-00-00000	Project Delivery & Support	070	0	Revenue Shortfalls	Policy Packages
100-50-00-00000	Project Delivery & Support	081	0	June 2022 Emergency Board	Policy Packages
100-50-00-00000	Project Delivery & Support	090	0	Analyst Adjustments	Policy Packages
100-50-00-00000	Project Delivery & Support	091	0	Additional Analyst Adjustments	Policy Packages
100-50-00-00000	Project Delivery & Support	092	0	Statewide AG Adjustment	Policy Packages
100-50-00-00000	Project Delivery & Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-50-00-00000	Project Delivery & Support	801	0	LFO Analyst Adjustments	Policy Packages
100-50-00-00000	Project Delivery & Support	802	0	Vacant Position Reductions	Policy Packages
100-50-00-00000	Project Delivery & Support	803	0	Position Reclassifications	Policy Packages
100-50-00-00000	Project Delivery & Support	810	0	Statewide Adjustments	Policy Packages
100-50-00-00000	Project Delivery & Support	811	0	Budget Reconciliation	Policy Packages
100-50-00-00000	Project Delivery & Support	813	0	Policy Bills	Policy Packages
100-50-00-00000	Project Delivery & Support	816	0	Capital Construction	Policy Packages
100-50-00-00000	Project Delivery & Support	100	1	IIJA Project and Program Resourcing	Policy Packages
100-50-00-00000	Project Delivery & Support	101	2	Interstate Bridge Replacement	Policy Packages
100-50-00-00000	Project Delivery & Support	102	3	Urban Mobility Strategy	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-50-00-00000	Project Delivery & Support	103	4	Wildfire Expense Reimbursement	Policy Packages
100-50-00-00000	Project Delivery & Support	104	5	DMV Customer Experience	Policy Packages
100-50-00-00000	Project Delivery & Support	105	6	Small Business Development Program	Policy Packages
100-50-00-00000	Project Delivery & Support	106	7	Road Usage Charging	Policy Packages
100-50-00-00000	Project Delivery & Support	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-50-00-00000	Project Delivery & Support	108	9	ODOT Grants Approval Process	Policy Packages
100-50-00-00000	Project Delivery & Support	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-50-00-00000	Project Delivery & Support	111	0	DMV Fee Plate-revenue only	Policy Packages
100-55-00-00000	Special Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-55-00-00000	Special Programs	021	0	Phase-in	Essential Packages
100-55-00-00000	Special Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-55-00-00000	Special Programs	031	0	Standard Inflation	Essential Packages
100-55-00-00000	Special Programs	032	0	Above Standard Inflation	Essential Packages
100-55-00-00000	Special Programs	033	0	Exceptional Inflation	Essential Packages
100-55-00-00000	Special Programs	060	0	Technical Adjustments	Essential Packages
100-55-00-00000	Special Programs	070	0	Revenue Shortfalls	Policy Packages
100-55-00-00000	Special Programs	081	0	June 2022 Emergency Board	Policy Packages
100-55-00-00000	Special Programs	090	0	Analyst Adjustments	Policy Packages
100-55-00-00000	Special Programs	091	0	Additional Analyst Adjustments	Policy Packages
100-55-00-00000	Special Programs	092	0	Statewide AG Adjustment	Policy Packages
100-55-00-00000	Special Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-55-00-00000	Special Programs	801	0	LFO Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-55-00-00000	Special Programs	802	0	Vacant Position Reductions	Policy Packages
100-55-00-00000	Special Programs	810	0	Statewide Adjustments	Policy Packages
100-55-00-00000	Special Programs	811	0	Budget Reconciliation	Policy Packages
100-55-00-00000	Special Programs	813	0	Policy Bills	Policy Packages
100-55-00-00000	Special Programs	816	0	Capital Construction	Policy Packages
100-55-00-00000	Special Programs	100	1	IIJA Project and Program Resourcing	Policy Packages
100-55-00-00000	Special Programs	101	2	Interstate Bridge Replacement	Policy Packages
100-55-00-00000	Special Programs	102	3	Urban Mobility Strategy	Policy Packages
100-55-00-00000	Special Programs	103	4	Wildfire Expense Reimbursement	Policy Packages
100-55-00-00000	Special Programs	104	5	DMV Customer Experience	Policy Packages
100-55-00-00000	Special Programs	105	6	Small Business Development Program	Policy Packages
100-55-00-00000	Special Programs	106	7	Road Usage Charging	Policy Packages
100-55-00-00000	Special Programs	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-55-00-00000	Special Programs	108	9	ODOT Grants Approval Process	Policy Packages
100-55-00-00000	Special Programs	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-55-00-00000	Special Programs	111	0	DMV Fee Plate-revenue only	Policy Packages
100-65-00-00000	Local Government	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-65-00-00000	Local Government	021	0	Phase-in	Essential Packages
100-65-00-00000	Local Government	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-65-00-00000	Local Government	031	0	Standard Inflation	Essential Packages
100-65-00-00000	Local Government	032	0	Above Standard Inflation	Essential Packages
100-65-00-00000	Local Government	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-65-00-00000	Local Government	060	0	Technical Adjustments	Essential Packages
100-65-00-00000	Local Government	070	0	Revenue Shortfalls	Policy Packages
100-65-00-00000	Local Government	081	0	June 2022 Emergency Board	Policy Packages
100-65-00-00000	Local Government	090	0	Analyst Adjustments	Policy Packages
100-65-00-00000	Local Government	091	0	Additional Analyst Adjustments	Policy Packages
100-65-00-00000	Local Government	092	0	Statewide AG Adjustment	Policy Packages
100-65-00-00000	Local Government	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-65-00-00000	Local Government	801	0	LFO Analyst Adjustments	Policy Packages
100-65-00-00000	Local Government	802	0	Vacant Position Reductions	Policy Packages
100-65-00-00000	Local Government	803	0	Position Reclassifications	Policy Packages
100-65-00-00000	Local Government	810	0	Statewide Adjustments	Policy Packages
100-65-00-00000	Local Government	811	0	Budget Reconciliation	Policy Packages
100-65-00-00000	Local Government	813	0	Policy Bills	Policy Packages
100-65-00-00000	Local Government	816	0	Capital Construction	Policy Packages
100-65-00-00000	Local Government	100	1	IIJA Project and Program Resourcing	Policy Packages
100-65-00-00000	Local Government	101	2	Interstate Bridge Replacement	Policy Packages
100-65-00-00000	Local Government	102	3	Urban Mobility Strategy	Policy Packages
100-65-00-00000	Local Government	103	4	Wildfire Expense Reimbursement	Policy Packages
100-65-00-00000	Local Government	104	5	DMV Customer Experience	Policy Packages
100-65-00-00000	Local Government	105	6	Small Business Development Program	Policy Packages
100-65-00-00000	Local Government	106	7	Road Usage Charging	Policy Packages
100-65-00-00000	Local Government	107	8	South Coast Regional Seismic Ready Facility	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-65-00-00000	Local Government	108	9	ODOT Grants Approval Process	Policy Packages
100-65-00-00000	Local Government	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-65-00-00000	Local Government	111	0	DMV Fee Plate-revenue only	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	021	0	Phase-in	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	091	0	Additional Analyst Adjustments	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	801	0	LFO Analyst Adjustments	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	802	0	Vacant Position Reductions	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	803	0	Position Reclassifications	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	805	0	HB 2100 DMV Fee Bill	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	810	0	Statewide Adjustments	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	811	0	Budget Reconciliation	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Driver and Motor Vehicles Svcs	813	0	Policy Bills	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	816	0	Capital Construction	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	100	1	IIJA Project and Program Resourcing	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	101	2	Interstate Bridge Replacement	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	102	3	Urban Mobility Strategy	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	103	4	Wildfire Expense Reimbursement	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	104	5	DMV Customer Experience	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	105	6	Small Business Development Program	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	106	7	Road Usage Charging	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	108	9	ODOT Grants Approval Process	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	111	0	DMV Fee Plate-revenue only	Policy Packages
300-00-00-00000	Commerce and Compliance Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Commerce and Compliance Division	021	0	Phase-in	Essential Packages
300-00-00-00000	Commerce and Compliance Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Commerce and Compliance Division	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Commerce and Compliance Division	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Commerce and Compliance Division	081	0	June 2022 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Commerce and Compliance Division	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Commerce and Compliance Division	091	0	Additional Analyst Adjustments	Policy Packages
300-00-00-00000	Commerce and Compliance Division	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Commerce and Compliance Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Commerce and Compliance Division	801	0	LFO Analyst Adjustments	Policy Packages
300-00-00-00000	Commerce and Compliance Division	802	0	Vacant Position Reductions	Policy Packages
300-00-00-00000	Commerce and Compliance Division	803	0	Position Reclassifications	Policy Packages
300-00-00-00000	Commerce and Compliance Division	804	0	Motor Carrier Education Fee	Policy Packages
300-00-00-00000	Commerce and Compliance Division	810	0	Statewide Adjustments	Policy Packages
300-00-00-00000	Commerce and Compliance Division	811	0	Budget Reconciliation	Policy Packages
300-00-00-00000	Commerce and Compliance Division	813	0	Policy Bills	Policy Packages
300-00-00-00000	Commerce and Compliance Division	816	0	Capital Construction	Policy Packages
300-00-00-00000	Commerce and Compliance Division	100	1	IIJA Project and Program Resourcing	Policy Packages
300-00-00-00000	Commerce and Compliance Division	101	2	Interstate Bridge Replacement	Policy Packages
300-00-00-00000	Commerce and Compliance Division	102	3	Urban Mobility Strategy	Policy Packages
300-00-00-00000	Commerce and Compliance Division	103	4	Wildfire Expense Reimbursement	Policy Packages
300-00-00-00000	Commerce and Compliance Division	104	5	DMV Customer Experience	Policy Packages
300-00-00-00000	Commerce and Compliance Division	105	6	Small Business Development Program	Policy Packages
300-00-00-00000	Commerce and Compliance Division	106	7	Road Usage Charging	Policy Packages
300-00-00-00000	Commerce and Compliance Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
300-00-00-00000	Commerce and Compliance Division	108	9	ODOT Grants Approval Process	Policy Packages
300-00-00-00000	Commerce and Compliance Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
300-00-00-00000	Commerce and Compliance Division	111	0	DMV Fee Plate-revenue only	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	021	0	Phase-in	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	031	0	Standard Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	032	0	Above Standard Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	033	0	Exceptional Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	060	0	Technical Adjustments	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	070	0	Revenue Shortfalls	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	081	0	June 2022 Emergency Board	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	090	0	Analyst Adjustments	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	091	0	Additional Analyst Adjustments	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	092	0	Statewide AG Adjustment	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	801	0	LFO Analyst Adjustments	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	802	0	Vacant Position Reductions	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	810	0	Statewide Adjustments	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	811	0	Budget Reconciliation	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	813	0	Policy Bills	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	816	0	Capital Construction	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	100	1	IIJA Project and Program Resourcing	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	101	2	Interstate Bridge Replacement	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
400-10-00-00000	Policy, Data & Analysis Division	102	3	Urban Mobility Strategy	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	103	4	Wildfire Expense Reimbursement	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	104	5	DMV Customer Experience	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	105	6	Small Business Development Program	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	106	7	Road Usage Charging	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	108	9	ODOT Grants Approval Process	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	111	0	DMV Fee Plate-revenue only	Policy Packages
400-11-00-00000	Public Transit	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-11-00-00000	Public Transit	021	0	Phase-in	Essential Packages
400-11-00-00000	Public Transit	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-11-00-00000	Public Transit	031	0	Standard Inflation	Essential Packages
400-11-00-00000	Public Transit	032	0	Above Standard Inflation	Essential Packages
400-11-00-00000	Public Transit	033	0	Exceptional Inflation	Essential Packages
400-11-00-00000	Public Transit	060	0	Technical Adjustments	Essential Packages
400-11-00-00000	Public Transit	070	0	Revenue Shortfalls	Policy Packages
400-11-00-00000	Public Transit	081	0	June 2022 Emergency Board	Policy Packages
400-11-00-00000	Public Transit	090	0	Analyst Adjustments	Policy Packages
400-11-00-00000	Public Transit	091	0	Additional Analyst Adjustments	Policy Packages
400-11-00-00000	Public Transit	092	0	Statewide AG Adjustment	Policy Packages
400-11-00-00000	Public Transit	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
400-11-00-00000	Public Transit	801	0	LFO Analyst Adjustments	Policy Packages
400-11-00-00000	Public Transit	802	0	Vacant Position Reductions	Policy Packages
400-11-00-00000	Public Transit	810	0	Statewide Adjustments	Policy Packages
400-11-00-00000	Public Transit	811	0	Budget Reconciliation	Policy Packages
400-11-00-00000	Public Transit	813	0	Policy Bills	Policy Packages
400-11-00-00000	Public Transit	816	0	Capital Construction	Policy Packages
400-11-00-00000	Public Transit	100	1	IIJA Project and Program Resourcing	Policy Packages
400-11-00-00000	Public Transit	101	2	Interstate Bridge Replacement	Policy Packages
400-11-00-00000	Public Transit	102	3	Urban Mobility Strategy	Policy Packages
400-11-00-00000	Public Transit	103	4	Wildfire Expense Reimbursement	Policy Packages
400-11-00-00000	Public Transit	104	5	DMV Customer Experience	Policy Packages
400-11-00-00000	Public Transit	105	6	Small Business Development Program	Policy Packages
400-11-00-00000	Public Transit	106	7	Road Usage Charging	Policy Packages
400-11-00-00000	Public Transit	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-11-00-00000	Public Transit	108	9	ODOT Grants Approval Process	Policy Packages
400-11-00-00000	Public Transit	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-11-00-00000	Public Transit	111	0	DMV Fee Plate-revenue only	Policy Packages
400-12-00-00000	Rail	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-12-00-00000	Rail	021	0	Phase-in	Essential Packages
400-12-00-00000	Rail	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-12-00-00000	Rail	031	0	Standard Inflation	Essential Packages
400-12-00-00000	Rail	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-12-00-00000	Rail	033	0	Exceptional Inflation	Essential Packages
400-12-00-00000	Rail	060	0	Technical Adjustments	Essential Packages
400-12-00-00000	Rail	070	0	Revenue Shortfalls	Policy Packages
400-12-00-00000	Rail	081	0	June 2022 Emergency Board	Policy Packages
400-12-00-00000	Rail	090	0	Analyst Adjustments	Policy Packages
400-12-00-00000	Rail	091	0	Additional Analyst Adjustments	Policy Packages
400-12-00-00000	Rail	092	0	Statewide AG Adjustment	Policy Packages
400-12-00-00000	Rail	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-12-00-00000	Rail	801	0	LFO Analyst Adjustments	Policy Packages
400-12-00-00000	Rail	802	0	Vacant Position Reductions	Policy Packages
400-12-00-00000	Rail	810	0	Statewide Adjustments	Policy Packages
400-12-00-00000	Rail	811	0	Budget Reconciliation	Policy Packages
400-12-00-00000	Rail	813	0	Policy Bills	Policy Packages
400-12-00-00000	Rail	816	0	Capital Construction	Policy Packages
400-12-00-00000	Rail	100	1	IIJA Project and Program Resourcing	Policy Packages
400-12-00-00000	Rail	101	2	Interstate Bridge Replacement	Policy Packages
400-12-00-00000	Rail	102	3	Urban Mobility Strategy	Policy Packages
400-12-00-00000	Rail	103	4	Wildfire Expense Reimbursement	Policy Packages
400-12-00-00000	Rail	104	5	DMV Customer Experience	Policy Packages
400-12-00-00000	Rail	105	6	Small Business Development Program	Policy Packages
400-12-00-00000	Rail	106	7	Road Usage Charging	Policy Packages
400-12-00-00000	Rail	107	8	South Coast Regional Seismic Ready Facility	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
400-12-00-00000	Rail	108	9	ODOT Grants Approval Process	Policy Packages
400-12-00-00000	Rail	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-12-00-00000	Rail	111	0	DMV Fee Plate-revenue only	Policy Packages
400-13-00-00000	Transportation Safety	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-13-00-00000	Transportation Safety	021	0	Phase-in	Essential Packages
400-13-00-00000	Transportation Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-13-00-00000	Transportation Safety	031	0	Standard Inflation	Essential Packages
400-13-00-00000	Transportation Safety	032	0	Above Standard Inflation	Essential Packages
400-13-00-00000	Transportation Safety	033	0	Exceptional Inflation	Essential Packages
400-13-00-00000	Transportation Safety	060	0	Technical Adjustments	Essential Packages
400-13-00-00000	Transportation Safety	070	0	Revenue Shortfalls	Policy Packages
400-13-00-00000	Transportation Safety	081	0	June 2022 Emergency Board	Policy Packages
400-13-00-00000	Transportation Safety	090	0	Analyst Adjustments	Policy Packages
400-13-00-00000	Transportation Safety	091	0	Additional Analyst Adjustments	Policy Packages
400-13-00-00000	Transportation Safety	092	0	Statewide AG Adjustment	Policy Packages
400-13-00-00000	Transportation Safety	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-13-00-00000	Transportation Safety	801	0	LFO Analyst Adjustments	Policy Packages
400-13-00-00000	Transportation Safety	802	0	Vacant Position Reductions	Policy Packages
400-13-00-00000	Transportation Safety	810	0	Statewide Adjustments	Policy Packages
400-13-00-00000	Transportation Safety	811	0	Budget Reconciliation	Policy Packages
400-13-00-00000	Transportation Safety	813	0	Policy Bills	Policy Packages
400-13-00-00000	Transportation Safety	816	0	Capital Construction	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
400-13-00-00000	Transportation Safety	100	1	IIJA Project and Program Resourcing	Policy Packages
400-13-00-00000	Transportation Safety	101	2	Interstate Bridge Replacement	Policy Packages
400-13-00-00000	Transportation Safety	102	3	Urban Mobility Strategy	Policy Packages
400-13-00-00000	Transportation Safety	103	4	Wildfire Expense Reimbursement	Policy Packages
400-13-00-00000	Transportation Safety	104	5	DMV Customer Experience	Policy Packages
400-13-00-00000	Transportation Safety	105	6	Small Business Development Program	Policy Packages
400-13-00-00000	Transportation Safety	106	7	Road Usage Charging	Policy Packages
400-13-00-00000	Transportation Safety	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-13-00-00000	Transportation Safety	108	9	ODOT Grants Approval Process	Policy Packages
400-13-00-00000	Transportation Safety	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-13-00-00000	Transportation Safety	111	0	DMV Fee Plate-revenue only	Policy Packages
450-00-00-00000	Public Transportation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Public Transportation Division	021	0	Phase-in	Essential Packages
450-00-00-00000	Public Transportation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Public Transportation Division	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Public Transportation Division	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Public Transportation Division	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Public Transportation Division	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Public Transportation Division	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Public Transportation Division	081	0	June 2022 Emergency Board	Policy Packages
450-00-00-00000	Public Transportation Division	090	0	Analyst Adjustments	Policy Packages
450-00-00-00000	Public Transportation Division	091	0	Additional Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
450-00-00-00000	Public Transportation Division	092	0	Statewide AG Adjustment	Policy Packages
450-00-00-00000	Public Transportation Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
450-00-00-00000	Public Transportation Division	801	0	LFO Analyst Adjustments	Policy Packages
450-00-00-00000	Public Transportation Division	802	0	Vacant Position Reductions	Policy Packages
450-00-00-00000	Public Transportation Division	810	0	Statewide Adjustments	Policy Packages
450-00-00-00000	Public Transportation Division	811	0	Budget Reconciliation	Policy Packages
450-00-00-00000	Public Transportation Division	813	0	Policy Bills	Policy Packages
450-00-00-00000	Public Transportation Division	816	0	Capital Construction	Policy Packages
450-00-00-00000	Public Transportation Division	100	1	IIJA Project and Program Resourcing	Policy Packages
450-00-00-00000	Public Transportation Division	101	2	Interstate Bridge Replacement	Policy Packages
450-00-00-00000	Public Transportation Division	102	3	Urban Mobility Strategy	Policy Packages
450-00-00-00000	Public Transportation Division	103	4	Wildfire Expense Reimbursement	Policy Packages
450-00-00-00000	Public Transportation Division	104	5	DMV Customer Experience	Policy Packages
450-00-00-00000	Public Transportation Division	105	6	Small Business Development Program	Policy Packages
450-00-00-00000	Public Transportation Division	106	7	Road Usage Charging	Policy Packages
450-00-00-00000	Public Transportation Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
450-00-00-00000	Public Transportation Division	108	9	ODOT Grants Approval Process	Policy Packages
450-00-00-00000	Public Transportation Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
450-00-00-00000	Public Transportation Division	110	0	Veterans Rural Transportation Grant Program	Policy Packages
450-00-00-00000	Public Transportation Division	111	0	DMV Fee Plate-revenue only	Policy Packages
500-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
500-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Debt Service	081	0	June 2022 Emergency Board	Policy Packages
500-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
500-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
500-00-00-00000	Debt Service	802	0	Vacant Position Reductions	Policy Packages
500-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages
500-00-00-00000	Debt Service	811	0	Budget Reconciliation	Policy Packages
500-00-00-00000	Debt Service	813	0	Policy Bills	Policy Packages
500-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
500-00-00-00000	Debt Service	100	1	IIJA Project and Program Resourcing	Policy Packages
500-00-00-00000	Debt Service	101	2	Interstate Bridge Replacement	Policy Packages
500-00-00-00000	Debt Service	102	3	Urban Mobility Strategy	Policy Packages
500-00-00-00000	Debt Service	103	4	Wildfire Expense Reimbursement	Policy Packages
500-00-00-00000	Debt Service	104	5	DMV Customer Experience	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Debt Service	105	6	Small Business Development Program	Policy Packages
500-00-00-00000	Debt Service	106	7	Road Usage Charging	Policy Packages
500-00-00-00000	Debt Service	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
500-00-00-00000	Debt Service	108	9	ODOT Grants Approval Process	Policy Packages
500-00-00-00000	Debt Service	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
500-00-00-00000	Debt Service	111	0	DMV Fee Plate-revenue only	Policy Packages
700-00-00-00000	ODOT Administrative Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
700-00-00-00000	ODOT Administrative Services	021	0	Phase-in	Essential Packages
700-00-00-00000	ODOT Administrative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
700-00-00-00000	ODOT Administrative Services	031	0	Standard Inflation	Essential Packages
700-00-00-00000	ODOT Administrative Services	032	0	Above Standard Inflation	Essential Packages
700-00-00-00000	ODOT Administrative Services	033	0	Exceptional Inflation	Essential Packages
700-00-00-00000	ODOT Administrative Services	060	0	Technical Adjustments	Essential Packages
700-00-00-00000	ODOT Administrative Services	070	0	Revenue Shortfalls	Policy Packages
700-00-00-00000	ODOT Administrative Services	081	0	June 2022 Emergency Board	Policy Packages
700-00-00-00000	ODOT Administrative Services	090	0	Analyst Adjustments	Policy Packages
700-00-00-00000	ODOT Administrative Services	091	0	Additional Analyst Adjustments	Policy Packages
700-00-00-00000	ODOT Administrative Services	092	0	Statewide AG Adjustment	Policy Packages
700-00-00-00000	ODOT Administrative Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
700-00-00-00000	ODOT Administrative Services	801	0	LFO Analyst Adjustments	Policy Packages
700-00-00-00000	ODOT Administrative Services	802	0	Vacant Position Reductions	Policy Packages
700-00-00-00000	ODOT Administrative Services	803	0	Position Reclassifications	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
700-00-00-00000	ODOT Administrative Services	810	0	Statewide Adjustments	Policy Packages
700-00-00-00000	ODOT Administrative Services	811	0	Budget Reconciliation	Policy Packages
700-00-00-00000	ODOT Administrative Services	813	0	Policy Bills	Policy Packages
700-00-00-00000	ODOT Administrative Services	816	0	Capital Construction	Policy Packages
700-00-00-00000	ODOT Administrative Services	100	1	IIJA Project and Program Resourcing	Policy Packages
700-00-00-00000	ODOT Administrative Services	101	2	Interstate Bridge Replacement	Policy Packages
700-00-00-00000	ODOT Administrative Services	102	3	Urban Mobility Strategy	Policy Packages
700-00-00-00000	ODOT Administrative Services	103	4	Wildfire Expense Reimbursement	Policy Packages
700-00-00-00000	ODOT Administrative Services	104	5	DMV Customer Experience	Policy Packages
700-00-00-00000	ODOT Administrative Services	105	6	Small Business Development Program	Policy Packages
700-00-00-00000	ODOT Administrative Services	106	7	Road Usage Charging	Policy Packages
700-00-00-00000	ODOT Administrative Services	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
700-00-00-00000	ODOT Administrative Services	108	9	ODOT Grants Approval Process	Policy Packages
700-00-00-00000	ODOT Administrative Services	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
700-00-00-00000	ODOT Administrative Services	111	0	DMV Fee Plate-revenue only	Policy Packages
800-00-00-00000	ODOT Headquarters Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
800-00-00-00000	ODOT Headquarters Division	021	0	Phase-in	Essential Packages
800-00-00-00000	ODOT Headquarters Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
800-00-00-00000	ODOT Headquarters Division	031	0	Standard Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	032	0	Above Standard Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	033	0	Exceptional Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
800-00-00-00000	ODOT Headquarters Division	070	0	Revenue Shortfalls	Policy Packages
800-00-00-00000	ODOT Headquarters Division	081	0	June 2022 Emergency Board	Policy Packages
800-00-00-00000	ODOT Headquarters Division	090	0	Analyst Adjustments	Policy Packages
800-00-00-00000	ODOT Headquarters Division	091	0	Additional Analyst Adjustments	Policy Packages
800-00-00-00000	ODOT Headquarters Division	092	0	Statewide AG Adjustment	Policy Packages
800-00-00-00000	ODOT Headquarters Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
800-00-00-00000	ODOT Headquarters Division	801	0	LFO Analyst Adjustments	Policy Packages
800-00-00-00000	ODOT Headquarters Division	802	0	Vacant Position Reductions	Policy Packages
800-00-00-00000	ODOT Headquarters Division	810	0	Statewide Adjustments	Policy Packages
800-00-00-00000	ODOT Headquarters Division	811	0	Budget Reconciliation	Policy Packages
800-00-00-00000	ODOT Headquarters Division	813	0	Policy Bills	Policy Packages
800-00-00-00000	ODOT Headquarters Division	816	0	Capital Construction	Policy Packages
800-00-00-00000	ODOT Headquarters Division	100	1	IIJA Project and Program Resourcing	Policy Packages
800-00-00-00000	ODOT Headquarters Division	101	2	Interstate Bridge Replacement	Policy Packages
800-00-00-00000	ODOT Headquarters Division	102	3	Urban Mobility Strategy	Policy Packages
800-00-00-00000	ODOT Headquarters Division	103	4	Wildfire Expense Reimbursement	Policy Packages
800-00-00-00000	ODOT Headquarters Division	104	5	DMV Customer Experience	Policy Packages
800-00-00-00000	ODOT Headquarters Division	105	6	Small Business Development Program	Policy Packages
800-00-00-00000	ODOT Headquarters Division	106	7	Road Usage Charging	Policy Packages
800-00-00-00000	ODOT Headquarters Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
800-00-00-00000	ODOT Headquarters Division	108	9	ODOT Grants Approval Process	Policy Packages
800-00-00-00000	ODOT Headquarters Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
800-00-00-00000	ODOT Headquarters Division	111	0	DMV Fee Plate-revenue only	Policy Packages
850-00-00-00000	Finance and Budget Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
850-00-00-00000	Finance and Budget Division	021	0	Phase-in	Essential Packages
850-00-00-00000	Finance and Budget Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-00-00-00000	Finance and Budget Division	031	0	Standard Inflation	Essential Packages
850-00-00-00000	Finance and Budget Division	032	0	Above Standard Inflation	Essential Packages
850-00-00-00000	Finance and Budget Division	033	0	Exceptional Inflation	Essential Packages
850-00-00-00000	Finance and Budget Division	060	0	Technical Adjustments	Essential Packages
850-00-00-00000	Finance and Budget Division	070	0	Revenue Shortfalls	Policy Packages
850-00-00-00000	Finance and Budget Division	081	0	June 2022 Emergency Board	Policy Packages
850-00-00-00000	Finance and Budget Division	090	0	Analyst Adjustments	Policy Packages
850-00-00-00000	Finance and Budget Division	091	0	Additional Analyst Adjustments	Policy Packages
850-00-00-00000	Finance and Budget Division	092	0	Statewide AG Adjustment	Policy Packages
850-00-00-00000	Finance and Budget Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
850-00-00-00000	Finance and Budget Division	801	0	LFO Analyst Adjustments	Policy Packages
850-00-00-00000	Finance and Budget Division	802	0	Vacant Position Reductions	Policy Packages
850-00-00-00000	Finance and Budget Division	803	0	Position Reclassifications	Policy Packages
850-00-00-00000	Finance and Budget Division	810	0	Statewide Adjustments	Policy Packages
850-00-00-00000	Finance and Budget Division	811	0	Budget Reconciliation	Policy Packages
850-00-00-00000	Finance and Budget Division	813	0	Policy Bills	Policy Packages
850-00-00-00000	Finance and Budget Division	816	0	Capital Construction	Policy Packages
850-00-00-00000	Finance and Budget Division	100	1	IIJA Project and Program Resourcing	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
850-00-00-00000	Finance and Budget Division	101	2	Interstate Bridge Replacement	Policy Packages
850-00-00-00000	Finance and Budget Division	102	3	Urban Mobility Strategy	Policy Packages
850-00-00-00000	Finance and Budget Division	103	4	Wildfire Expense Reimbursement	Policy Packages
850-00-00-00000	Finance and Budget Division	104	5	DMV Customer Experience	Policy Packages
850-00-00-00000	Finance and Budget Division	105	6	Small Business Development Program	Policy Packages
850-00-00-00000	Finance and Budget Division	106	7	Road Usage Charging	Policy Packages
850-00-00-00000	Finance and Budget Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
850-00-00-00000	Finance and Budget Division	108	9	ODOT Grants Approval Process	Policy Packages
850-00-00-00000	Finance and Budget Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
850-00-00-00000	Finance and Budget Division	111	0	DMV Fee Plate-revenue only	Policy Packages
999-00-00-00000	Suspense	108	9	ODOT Grants Approval Process	Policy Packages

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	081	June 2022 Emergency Board	087-01-00-00000	Loan and Grant Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	June 2022 Emergency Board	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	090	Analyst Adjustments	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	091	Additional Analyst Adjustments	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Additional Analyst Adjustments	100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	092	Statewide AG Adjustment	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	092	Statewide AG Adjustment	100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	093	Statewide Adjustment DAS Chgs	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Statewide Adjustment DAS Chgs	100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	109	ARPA Carry-over for Newberg Dundee Bypass	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	109	ARPA Carry-over for Newberg Dundee Bypass	100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	110	Veterans Rural Transportation Grant Program	450-00-00-00000	Public Transportation Division
	111	DMV Fee Plate-revenue only	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	111	DMV Fee Plate-revenue only	100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	801	LFO Analyst Adjustments	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	801	LFO Analyst Adjustments	100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	802	Vacant Position Reductions	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	802	Vacant Position Reductions	100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	803	Position Reclassifications	100-20-00-00000	Maintenance
			100-50-00-00000	Project Delivery & Support
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			700-00-00-00000	ODOT Administrative Services
			850-00-00-00000	Finance and Budget Division
	804	Motor Carrier Education Fee	300-00-00-00000	Commerce and Compliance Division
	805	HB 2100 DMV Fee Bill	200-00-00-00000	Driver and Motor Vehicles Svcs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	810	Statewide Adjustments	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	811	Budget Reconciliation	087-01-00-00000	Loan and Grant Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	811	Budget Reconciliation	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	813	Policy Bills	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	813	Policy Bills	089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	816	Capital Construction	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	816	Capital Construction	100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
1	100	IIJA Project and Program Resourcing	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
1	100	IIJA Project and Program Resourcing	100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
2	101	Interstate Bridge Replacement	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
2	101	Interstate Bridge Replacement	100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
3	102	Urban Mobility Strategy	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
3	102	Urban Mobility Strategy	100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
4	103	Wildfire Expense Reimbursement	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
4	103	Wildfire Expense Reimbursement	100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
5	104	DMV Customer Experience	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
5	104	DMV Customer Experience	100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
6	105	Small Business Development Program	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
6	105	Small Business Development Program	100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
7	106	Road Usage Charging	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
7	106	Road Usage Charging	100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
8	107	South Coast Regional Seismic Ready Facility	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
8	107	South Coast Regional Seismic Ready Facility	200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
9	108	ODOT Grants Approval Process	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
9	108	ODOT Grants Approval Process	300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
			999-00-00-00000	Suspense

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	16,721,488	4,889,590	4,889,590	-	-	-
3400 Other Funds Ltd	703,464,463	667,043,248	667,043,248	274,276,777	274,276,777	274,276,777
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
All Funds	772,413,174	671,932,838	671,932,838	274,276,777	274,276,777	274,276,777
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	300,000	300,000	-	-	-
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	156,837	-	-	810,875
3400 Other Funds Ltd	-	-	-	9,600,000	9,600,000	29,100,000
All Funds	380,198	456,837	456,837	9,600,000	9,600,000	29,910,875
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	300,000	300,000	-	-	-
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	156,837	-	-	810,875
3200 Other Funds Non-Ltd	16,721,488	4,889,590	4,889,590	-	-	-
3400 Other Funds Ltd	703,464,463	667,043,248	667,043,248	283,876,777	283,876,777	303,376,777
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$772,793,372**	**$672,389,675**	**$672,389,675**	**$283,876,777**	**$283,876,777**	**$304,187,652**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	93,750,000	17,650,000	54,499,960	19,000,000	-	14,500,000
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	118,926,333	36,021,393	72,871,173	35,930,280	16,930,280	31,430,280
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	6,055,704	5,800,000	5,800,000	6,190,686	6,190,686	6,190,686
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	1,222,542,471	1,415,484,523	1,415,484,523	1,368,350,366	1,368,350,366	1,368,350,366
0180 Weight-Mile Taxes						
3400 Other Funds Ltd	801,920,902	858,141,782	858,141,782	980,864,085	980,864,085	980,864,085
0190 Other Selective Taxes						
3400 Other Funds Ltd	77	-	-	-	-	-
0195 Other Taxes						
3400 Other Funds Ltd	95,819	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	2,030,614,973	2,279,426,305	2,279,426,305	2,355,405,137	2,355,405,137	2,355,405,137
TOTAL TAXES	**$2,030,614,973**	**$2,279,426,305**	**$2,279,426,305**	**$2,355,405,137**	**$2,355,405,137**	**$2,355,405,137**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	12,295,203	5,559,246	5,559,246	6,687,408	6,687,408	6,687,408
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	631,171	631,171	873,748	873,748	873,748
0260 Vehicle Licenses						
3400 Other Funds Ltd	785,693,736	919,982,540	919,982,540	953,530,830	953,530,830	953,530,830
0265 Drivers Licenses						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	81,312,194	99,865,085	99,865,085	144,290,174	127,400,421	127,400,421
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	106,536,254	107,526,881	107,526,881	109,943,724	109,943,724	110,039,724
LICENSES AND FEES						
3400 Other Funds Ltd	985,837,387	1,133,564,923	1,133,564,923	1,215,325,884	1,198,436,131	1,198,532,131
TOTAL LICENSES AND FEES	**$985,837,387**	**$1,133,564,923**	**$1,133,564,923**	**$1,215,325,884**	**$1,198,436,131**	**$1,198,532,131**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	910,049,252	1,777,358,657	1,777,358,657	2,480,304,788	2,478,282,139	2,474,987,858
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	50,629,413	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,644,715	3,790,083	3,790,083	4,169,091	4,169,091	4,169,091
CHARGES FOR SERVICES						
3400 Other Funds Ltd	53,274,128	10,278,205	10,278,205	10,384,372	10,384,372	10,384,372
TOTAL CHARGES FOR SERVICES	**$53,274,128**	**$10,278,205**	**$10,278,205**	**$10,384,372**	**$10,384,372**	**$10,384,372**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	15,663,323	2,863,752	2,863,752	405,211	405,211	405,211
0510 Rents and Royalties						
3400 Other Funds Ltd	8,590,741	2,309,169	2,309,169	2,018,844	2,018,844	2,018,844
FINES, RENTS AND ROYALTIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	24,254,064	5,172,921	5,172,921	2,424,055	2,424,055	2,424,055
TOTAL FINES, RENTS AND ROYALTIES	**$24,254,064**	**$5,172,921**	**$5,172,921**	**$2,424,055**	**$2,424,055**	**$2,424,055**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	-	251,825,000
0565 Lottery Bonds						
3400 Other Funds Ltd	-	6,202,928	6,202,928	-	-	45,514,349
0570 Revenue Bonds						
3400 Other Funds Ltd	240,904,146	-	-	30,000,000	30,000,000	30,000,000
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	1,354,455,707	-	-	-	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	1,354,455,707	-	-	-	-	-
3400 Other Funds Ltd	240,904,146	6,202,928	6,202,928	30,000,000	30,000,000	327,339,349
TOTAL BOND SALES	**$1,595,359,853**	**$6,202,928**	**$6,202,928**	**$30,000,000**	**$30,000,000**	**$327,339,349**
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	792,378	-	-	-	-	-
3200 Other Funds Non-Ltd	1,740,023	-	-	-	-	-
3400 Other Funds Ltd	30,370,068	32,065,334	32,065,334	12,775,388	12,775,388	12,775,388
All Funds	32,902,469	32,065,334	32,065,334	12,775,388	12,775,388	12,775,388
SALES INCOME						
0705 Sales Income						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	27,327,021	14,379,880	14,379,880	5,952,857	5,952,857	5,952,857
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	14,220	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	600	-	-	-	-	-
3400 Other Funds Ltd	15,167,675	11,530,826	11,530,926	1,012,275,173	12,275,173	12,275,173
All Funds	15,168,275	11,530,826	11,530,926	1,012,275,173	12,275,173	12,275,173
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
6400 Federal Funds Ltd	106,627,541	125,930,118	126,040,626	193,867,879	193,867,879	193,458,322
All Funds	126,657,056	146,609,498	146,720,006	213,766,762	212,632,526	212,222,969
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	3,188,138	-	-	-	-	-
3010 Other Funds Cap Improve	13,618,990	14,631,905	14,631,905	14,120,499	14,120,499	14,120,499
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	588,630	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	7,747,201	-	-	373,754,147	-	-
3400 Other Funds Ltd	3,177,326,555	2,923,337,187	2,957,933,405	2,757,706,384	2,759,672,749	2,757,999,505
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6400 Federal Funds Ltd	2,075,200	-	-	-	-	-
All Funds	3,601,871,638	3,377,269,080	3,412,665,289	3,201,375,780	3,204,476,381	3,264,795,717
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	5,494,990	-	-	9,316,190	9,316,190	9,316,190
1050 Transfer In Other						
3230 Other Funds Debt Svc Non-Ltd	1,358,933	-	-	-	-	-
3400 Other Funds Ltd	1,109,906	122,735,205	122,735,205	177,619,219	177,619,219	177,619,219
All Funds	2,468,839	122,735,205	122,735,205	177,619,219	177,619,219	177,619,219
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	7,000,000	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	111,071,800	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
3400 Other Funds Ltd	1,395,574	124,349,960	136,860,000	-	-	-
All Funds	112,467,374	246,137,351	257,847,582	136,144,810	136,144,810	135,257,275
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	464,856	464,856	484,380	484,380	484,380
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	572,248
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	268,116,967	290,909,667	290,909,667	337,839,051	338,165,719	354,683,633

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	144,789,462	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3010 Other Funds Cap Improve	3,325,000	3,467,975	3,467,975	3,613,630	3,613,630	3,613,630
3400 Other Funds Ltd	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
All Funds	10,992,469	11,744,348	11,744,348	12,237,611	12,237,611	12,237,611
1274 Tsfr From Veterans' Affairs						
4400 Lottery Funds Ltd	500,000	650,000	650,000	650,000	-	650,000
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	71	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	196,720	212,975	212,975	221,920	221,920	221,920
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	30,623	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	583,370	715,483	715,483	823,804	823,804	823,804
TRANSFERS IN						
4400 Lottery Funds Ltd	500,000	650,000	650,000	650,000	-	650,000
4430 Lottery Funds Debt Svc Ltd	114,259,938	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
3010 Other Funds Cap Improve	16,943,990	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	588,630	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
3230 Other Funds Debt Svc Non-Ltd	9,106,134	-	-	373,754,147	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	3,606,711,707	3,471,001,706	3,525,107,964	3,292,634,929	3,294,927,962	3,310,344,880
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6400 Federal Funds Ltd	2,075,200	-	-	-	-	-
TOTAL TRANSFERS IN	**$4,147,512,523**	**$4,050,838,965**	**$4,104,945,405**	**$3,876,712,765**	**$3,879,490,034**	**$3,956,661,997**
REVENUE CATEGORIES						
8000 General Fund	93,750,000	17,650,000	54,499,960	19,000,000	-	14,500,000
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4400 Lottery Funds Ltd	500,000	650,000	650,000	650,000	-	650,000
4430 Lottery Funds Debt Svc Ltd	115,052,316	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
3010 Other Funds Cap Improve	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	10,152,599	13,110,410	13,110,410	18,000,000	18,000,000	18,000,000
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	373,754,147	-	-
3400 Other Funds Ltd	7,924,524,641	8,740,981,685	8,795,088,043	10,417,482,583	9,400,863,214	9,710,421,200
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
6400 Federal Funds Ltd	108,702,741	125,930,118	126,040,626	193,867,879	193,867,879	193,458,322
TOTAL REVENUE CATEGORIES	**$10,075,721,500**	**$9,509,617,937**	**$9,600,684,765**	**$11,257,857,461**	**$10,221,588,092**	**$10,606,991,566**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(761,159)	-	-	-	-	-
3400 Other Funds Ltd	(3,585,168,067)	(3,377,269,080)	(3,412,665,289)	(3,201,375,780)	(3,204,476,381)	(3,264,795,717)
3430 Other Funds Debt Svc Ltd	(13,867,212)	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	(2,075,200)	-	-	-	-	-
All Funds	(3,601,871,638)	(3,377,269,080)	(3,412,665,289)	(3,201,375,780)	(3,204,476,381)	(3,264,795,717)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	-	-	(6,947,611)	(6,947,611)	(6,947,611)
6400 Federal Funds Ltd	(5,494,990)	-	-	(2,368,579)	(2,368,579)	(2,368,579)
All Funds	(5,494,990)	-	-	(9,316,190)	(9,316,190)	(9,316,190)
2050 Transfer to Other						
3400 Other Funds Ltd	(31,963,556)	(25,978,732)	(25,978,732)	(26,902,830)	(26,902,830)	(26,902,830)
2070 Transfer to Cities						
3400 Other Funds Ltd	(417,713,367)	(529,381,979)	(529,381,979)	(545,555,479)	(545,555,479)	(545,555,479)
2080 Transfer to Counties						
3400 Other Funds Ltd	(628,301,575)	(711,526,408)	(711,526,408)	(744,924,559)	(744,924,559)	(744,924,559)
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	(9,880,008)	(5,279,448)	(5,279,448)	(12,513,182)	(12,513,182)	(12,513,182)
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(160,000)	(172,000)	(172,000)	(182,000)	(182,000)	(182,000)
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(2,661,812)	(2,620,729)	(2,620,729)	(1,326,768)	(1,326,768)	(1,326,768)
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	(9,309,404)	(8,580,000)	(8,580,000)	(11,000,000)	(11,000,000)	(11,000,000)
2257 Tsfr To Police, Dept of State						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(98,649)	-	-	-	-	-
2274 Tsfr To Veterans' Affairs						
3400 Other Funds Ltd	(221,273)	(234,221)	(234,221)	(235,656)	(235,656)	(235,656)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(55,707,046)	(57,020,697)	(57,020,697)	(60,941,965)	(60,941,965)	(60,941,965)
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(343,045)	(373,574)	(373,574)	(340,740)	(340,740)	(340,740)
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(761,159)	-	-	-	-	-
3400 Other Funds Ltd	(4,748,931,546)	(4,719,840,612)	(4,755,236,821)	(4,613,650,314)	(4,616,750,915)	(4,677,070,251)
3430 Other Funds Debt Svc Ltd	(13,867,212)	-	-	-	-	-
6400 Federal Funds Ltd	(7,570,190)	-	-	(2,368,579)	(2,368,579)	(2,368,579)
TOTAL TRANSFERS OUT	**($4,771,130,107)**	**($4,719,840,612)**	**($4,755,236,821)**	**($4,616,018,893)**	**($4,619,119,494)**	**($4,679,438,830)**
AVAILABLE REVENUES						
8000 General Fund	93,750,000	17,650,000	54,499,960	19,000,000	-	14,500,000
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4400 Lottery Funds Ltd	500,000	950,000	950,000	650,000	-	650,000
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
3010 Other Funds Cap Improve	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	26,874,087	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	373,754,147	-	-
3400 Other Funds Ltd	3,879,057,558	4,688,184,321	4,706,894,470	6,087,709,046	5,067,989,076	5,336,727,726
3430 Other Funds Debt Svc Ltd	421,803,668	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
6400 Federal Funds Ltd	101,132,551	125,930,118	126,040,626	191,499,300	191,499,300	191,089,743
TOTAL AVAILABLE REVENUES	**$6,077,384,765**	**$5,462,167,000**	**$5,517,837,619**	**$6,925,715,345**	**$5,886,345,375**	**$6,231,740,388**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	105,510	-	-	-	-	-
3010 Other Funds Cap Improve	747,223	-	-	-	-	-
3400 Other Funds Ltd	626,141,590	691,961,634	737,938,735	781,364,243	776,694,824	772,580,912
6400 Federal Funds Ltd	3,070,334	2,037,779	2,148,599	2,960,028	2,960,028	2,732,450
All Funds	630,064,657	693,999,413	740,087,334	784,324,271	779,654,852	775,313,362
3160 Temporary Appointments						
3400 Other Funds Ltd	13,517,663	10,640,420	10,640,420	11,087,319	11,087,319	11,087,319
6400 Federal Funds Ltd	87,416	18,114	18,114	18,875	18,875	18,875
All Funds	13,605,079	10,658,534	10,658,534	11,106,194	11,106,194	11,106,194
3170 Overtime Payments						
8000 General Fund	30,871	-	-	-	-	-
3010 Other Funds Cap Improve	46,975	-	-	-	-	-
3400 Other Funds Ltd	29,213,416	17,270,971	17,270,971	17,996,351	17,996,351	17,996,351

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	48,080	-	-	-	-	-
All Funds	29,339,342	17,270,971	17,270,971	17,996,351	17,996,351	17,996,351
3180 Shift Differential						
3400 Other Funds Ltd	1,085,890	587,739	587,739	612,424	612,424	612,424
6400 Federal Funds Ltd	349	-	-	-	-	-
All Funds	1,086,239	587,739	587,739	612,424	612,424	612,424
3190 All Other Differential						
3400 Other Funds Ltd	17,215,423	3,917,361	3,917,361	4,081,890	4,081,890	4,081,890
6400 Federal Funds Ltd	15,715	-	-	-	-	-
All Funds	17,231,138	3,917,361	3,917,361	4,081,890	4,081,890	4,081,890
SALARIES & WAGES						
8000 General Fund	136,381	-	-	-	-	-
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
3400 Other Funds Ltd	687,173,982	724,378,125	770,355,226	815,142,227	810,472,808	806,358,896
6400 Federal Funds Ltd	3,221,894	2,055,893	2,166,713	2,978,903	2,978,903	2,751,325
TOTAL SALARIES & WAGES	**$691,326,455**	**$726,434,018**	**$772,521,939**	**$818,121,130**	**$813,451,711**	**$809,110,221**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	258,873	270,228	272,268	256,897	254,319	252,882
6400 Federal Funds Ltd	1,058	725	725	1,033	1,033	1,001
All Funds	259,931	270,953	272,993	257,930	255,352	253,883
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	542	542	542	542

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	113,948,905	122,261,899	123,180,386	144,085,199	143,248,439	142,511,221
6400 Federal Funds Ltd	534,700	348,680	348,680	530,026	530,026	489,244
All Funds	114,483,605	122,610,579	123,529,066	144,615,225	143,778,465	143,000,465
3221 Pension Obligation Bond						
3400 Other Funds Ltd	37,692,186	41,153,114	39,290,691	40,697,626	40,697,626	40,709,654
6400 Federal Funds Ltd	168,635	116,887	116,575	115,609	115,609	103,581
All Funds	37,860,821	41,270,001	39,407,266	40,813,235	40,813,235	40,813,235
3230 Social Security Taxes						
3400 Other Funds Ltd	52,057,187	55,276,856	55,687,039	62,152,866	61,795,666	61,477,782
6400 Federal Funds Ltd	234,923	155,980	155,980	224,713	224,713	210,476
All Funds	52,292,110	55,432,836	55,843,019	62,377,579	62,020,379	61,688,258
3240 Unemployment Assessments						
3400 Other Funds Ltd	922,308	951,728	951,728	991,701	991,701	991,701
6400 Federal Funds Ltd	-	1,993	1,993	2,077	2,077	2,077
All Funds	922,308	953,721	953,721	993,778	993,778	993,778
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	3,183,088	3,164,405	3,147,638
6400 Federal Funds Ltd	-	-	-	11,559	11,559	10,921
All Funds	-	-	-	3,194,647	3,175,964	3,158,559
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	189,212	214,299	216,354	222,990	220,750	219,494
6400 Federal Funds Ltd	791	579	579	901	901	873

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	190,003	214,878	216,933	223,891	221,651	220,367
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,989,206	4,332,036	4,332,036	4,692,191	4,692,191	4,692,191
3270 Flexible Benefits						
3400 Other Funds Ltd	170,974,581	178,162,544	179,876,612	192,010,328	190,078,178	188,991,488
6400 Federal Funds Ltd	669,427	479,662	479,662	774,022	774,022	750,262
All Funds	171,644,008	178,642,206	180,356,274	192,784,350	190,852,200	189,741,750
3280 Other OPE						
3400 Other Funds Ltd	713,242	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	379,745,700	402,622,704	403,807,656	448,293,428	445,143,817	442,994,593
6400 Federal Funds Ltd	1,609,534	1,104,506	1,104,194	1,659,940	1,659,940	1,568,435
TOTAL OTHER PAYROLL EXPENSES	**$381,355,234**	**$403,727,210**	**$404,911,850**	**$449,953,368**	**$446,803,757**	**$444,563,028**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(6,577,269)	(6,577,269)	(6,003,167)	(6,003,167)	(6,003,167)
6400 Federal Funds Ltd	-	(2,513)	(2,513)	-	-	-
All Funds	-	(6,579,782)	(6,579,782)	(6,003,167)	(6,003,167)	(6,003,167)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	451,108	661,883	-	1,899	28,689
6400 Federal Funds Ltd	-	(24,749)	(24,749)	-	-	-
All Funds	-	426,359	637,134	-	1,899	28,689
P.S. BUDGET ADJUSTMENTS						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(6,126,161)	(5,915,386)	(6,003,167)	(6,001,268)	(5,974,478)
6400 Federal Funds Ltd	-	(27,262)	(27,262)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,153,423)**	**($5,942,648)**	**($6,003,167)**	**($6,001,268)**	**($5,974,478)**
PERSONAL SERVICES						
8000 General Fund	136,381	-	-	-	-	-
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
3400 Other Funds Ltd	1,066,919,682	1,120,874,668	1,168,247,496	1,257,432,488	1,249,615,357	1,243,379,011
6400 Federal Funds Ltd	4,831,428	3,133,137	3,243,645	4,638,843	4,638,843	4,319,760
TOTAL PERSONAL SERVICES	**$1,072,681,689**	**$1,124,007,805**	**$1,171,491,141**	**$1,262,071,331**	**$1,254,254,200**	**$1,247,698,771**
SERVICES & SUPPLIES						
4100 Instate Travel						
3010 Other Funds Cap Improve	46,877	-	-	-	-	-
3400 Other Funds Ltd	6,161,809	8,910,125	8,910,125	8,687,941	8,686,441	8,686,441
6400 Federal Funds Ltd	56,365	699,238	699,238	685,892	685,892	685,892
All Funds	6,265,051	9,609,363	9,609,363	9,373,833	9,372,333	9,372,333
4125 Out of State Travel						
3400 Other Funds Ltd	174,325	626,013	626,013	724,149	694,149	694,149
6400 Federal Funds Ltd	2,535	108,191	108,191	141,490	141,490	141,490
All Funds	176,860	734,204	734,204	865,639	835,639	835,639
4150 Employee Training						
3400 Other Funds Ltd	4,293,248	5,244,762	5,244,762	5,603,669	5,496,169	5,496,169
6400 Federal Funds Ltd	30,135	120,699	120,699	136,081	136,081	136,081
All Funds	4,323,383	5,365,461	5,365,461	5,739,750	5,632,250	5,632,250

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4175 Office Expenses						
3010 Other Funds Cap Improve	101	-	-	-	-	-
3400 Other Funds Ltd	18,867,439	21,067,358	21,067,358	19,290,937	19,189,437	19,189,437
6400 Federal Funds Ltd	124,789	432,290	432,290	397,355	397,355	397,355
All Funds	18,992,329	21,499,648	21,499,648	19,688,292	19,586,792	19,586,792
4200 Telecommunications						
3010 Other Funds Cap Improve	481,378	-	-	-	-	-
3400 Other Funds Ltd	15,466,954	16,090,108	16,090,108	16,781,082	16,632,822	16,632,822
6400 Federal Funds Ltd	20,563	83,161	83,161	129,053	129,053	129,053
All Funds	15,968,895	16,173,269	16,173,269	16,910,135	16,761,875	16,761,875
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,221	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,663	-	-	-	-	-
3400 Other Funds Ltd	51,243,708	56,770,873	56,770,873	69,438,696	68,473,961	69,589,830
All Funds	51,246,592	56,770,873	56,770,873	69,438,696	68,473,961	69,589,830
4250 Data Processing						
3400 Other Funds Ltd	31,075,043	28,545,961	28,545,961	29,255,809	26,816,505	28,841,911
6400 Federal Funds Ltd	6,137	78,273	78,273	106,561	106,561	106,561
All Funds	31,081,180	28,624,234	28,624,234	29,362,370	26,923,066	28,948,472
4275 Publicity and Publications						
3010 Other Funds Cap Improve	254	-	-	-	-	-
3400 Other Funds Ltd	1,016,819	1,571,048	1,571,048	2,772,277	2,772,277	2,772,277
6400 Federal Funds Ltd	27,356	324,172	324,172	431,568	431,568	431,568

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,044,429	1,895,220	1,895,220	3,203,845	3,203,845	3,203,845
4300 Professional Services						
8000 General Fund	38,213,566	-	-	-	-	-
3010 Other Funds Cap Improve	398,717	-	-	-	-	-
3400 Other Funds Ltd	474,465,841	382,103,977	382,103,977	410,357,311	409,971,753	405,839,995
3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
6400 Federal Funds Ltd	3,947,032	5,964,326	5,964,326	7,239,186	7,239,186	7,239,186
All Funds	517,025,506	388,068,303	388,068,303	417,596,497	417,210,939	413,079,181
4315 IT Professional Services						
3010 Other Funds Cap Improve	435,252	-	-	-	-	-
3400 Other Funds Ltd	33,516,269	26,317,154	26,317,154	28,583,063	28,583,063	28,583,063
6400 Federal Funds Ltd	1,239,434	2,114,873	2,114,873	2,244,182	2,244,182	2,244,182
All Funds	35,190,955	28,432,027	28,432,027	30,827,245	30,827,245	30,827,245
4325 Attorney General						
3230 Other Funds Debt Svc Non-Ltd	2,154	-	-	-	-	-
3400 Other Funds Ltd	9,444,627	10,178,926	10,178,926	11,982,544	11,428,950	11,251,609
6400 Federal Funds Ltd	25,072	1,239,215	1,239,215	1,483,185	1,414,662	1,392,711
All Funds	9,471,853	11,418,141	11,418,141	13,465,729	12,843,612	12,644,320
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,668,877	3,998,562	3,998,562	4,200,658	4,182,133	4,182,133
6400 Federal Funds Ltd	653	8,109	8,109	8,650	8,650	8,650
All Funds	4,669,530	4,006,671	4,006,671	4,209,308	4,190,783	4,190,783
4400 Dues and Subscriptions						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,231,116	1,229,065	1,229,065	1,606,023	1,606,023	1,606,023
6400 Federal Funds Ltd	30,283	15,362	15,362	26,007	26,007	26,007
All Funds	1,261,399	1,244,427	1,244,427	1,632,030	1,632,030	1,632,030
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	16,247,989	21,284,069	21,284,069	19,109,995	19,109,995	19,109,995
6400 Federal Funds Ltd	132,764	379,888	379,888	395,843	395,843	395,843
All Funds	16,380,753	21,663,957	21,663,957	19,505,838	19,505,838	19,505,838
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	9,580	-	-	-	-	-
3400 Other Funds Ltd	13,034,395	16,171,119	16,171,119	17,013,194	17,013,194	17,013,194
6400 Federal Funds Ltd	10,496	90,816	90,816	96,130	96,130	96,130
All Funds	13,054,471	16,261,935	16,261,935	17,109,324	17,109,324	17,109,324
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	581,837	-	-	-	-	-
3400 Other Funds Ltd	22,318,017	29,570,543	29,570,543	30,908,508	30,908,508	30,908,508
6400 Federal Funds Ltd	44,049	-	-	2,722,932	2,722,932	2,722,932
All Funds	22,943,903	29,570,543	29,570,543	33,631,440	33,631,440	33,631,440
4575 Agency Program Related S and S						
8000 General Fund	9,193	17,650,000	47,499,960	19,000,000	-	4,000,000
3010 Other Funds Cap Improve	1,023,270	2,086,000	2,086,000	1,664,048	1,664,048	1,664,048
3400 Other Funds Ltd	1,102,003,325	2,042,127,115	2,038,777,155	3,426,820,984	2,426,854,750	2,696,907,600
6400 Federal Funds Ltd	335,333	10,221,664	10,221,664	10,660,319	10,660,319	10,660,319
All Funds	1,103,371,121	2,072,084,779	2,098,584,779	3,458,145,351	2,439,179,117	2,713,231,967

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4600 Intra-agency Charges						
8000 General Fund	5,534	-	-	-	-	-
3010 Other Funds Cap Improve	82,662	-	-	-	-	-
3400 Other Funds Ltd	26,153,726	41,450,154	41,450,154	35,605,955	35,605,955	35,605,955
6400 Federal Funds Ltd	182,913	427,068	427,068	443,067	443,067	443,067
All Funds	26,424,835	41,877,222	41,877,222	36,049,022	36,049,022	36,049,022
4625 Other COP Costs						
3400 Other Funds Ltd	-	553,234	553,234	433,693	433,693	2,773,042
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	189,418	-	-	-	-	-
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,008,101	-	-	-	-	-
3400 Other Funds Ltd	36,037,027	46,308,209	46,809,644	39,575,052	37,105,811	47,205,811
6400 Federal Funds Ltd	278,218	1,502,773	1,502,773	1,588,761	1,588,761	1,588,761
All Funds	42,757,130	47,810,982	48,312,417	41,163,813	38,694,572	48,794,572
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	816,300	6,087,984	6,087,984	5,617,012	5,535,512	5,535,512
6400 Federal Funds Ltd	58,799	93,228	93,228	143,144	143,144	143,144
All Funds	875,099	6,181,212	6,181,212	5,760,156	5,678,656	5,678,656
4715 IT Expendable Property						
3010 Other Funds Cap Improve	367,531	-	-	-	-	-
3400 Other Funds Ltd	17,599,237	15,036,195	15,036,195	15,522,412	15,522,412	15,522,412
6400 Federal Funds Ltd	27,997	1,452,219	1,452,219	1,538,212	1,538,212	1,538,212

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	17,994,765	16,488,414	16,488,414	17,060,624	17,060,624	17,060,624
SERVICES & SUPPLIES						
8000 General Fund	38,228,293	17,650,000	47,499,960	19,000,000	-	4,000,000
3010 Other Funds Cap Improve	3,616,877	2,086,000	2,086,000	1,664,048	1,664,048	1,664,048
3200 Other Funds Non-Ltd	245,587	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,011,918	-	-	-	-	-
3400 Other Funds Ltd	1,885,836,091	2,781,242,554	2,778,394,029	4,199,890,964	3,192,623,513	3,473,947,888
3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
6400 Federal Funds Ltd	6,580,923	25,355,565	25,355,565	30,617,618	30,549,095	30,527,144
TOTAL SERVICES & SUPPLIES	**$1,940,520,039**	**$2,826,334,119**	**$2,853,335,554**	**$4,251,172,630**	**$3,224,836,656**	**$3,510,139,080**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	39,005	413,979	413,979	431,366	431,366	431,366
5150 Telecommunications Equipment						
3010 Other Funds Cap Improve	7,053,115	-	-	-	-	-
3400 Other Funds Ltd	1,596,803	1,155,744	1,155,744	1,235,545	1,235,545	1,235,545
All Funds	8,649,918	1,155,744	1,155,744	1,235,545	1,235,545	1,235,545
5200 Technical Equipment						
3010 Other Funds Cap Improve	2,439	-	-	-	-	-
3400 Other Funds Ltd	1,216,883	2,933,010	2,933,010	1,805,796	1,805,796	1,805,796
All Funds	1,219,322	2,933,010	2,933,010	1,805,796	1,805,796	1,805,796
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	1,467,686	543,886	543,886	566,729	566,729	566,729

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
5400 Automotive and Aircraft						
3400 Other Funds Ltd	42,982,332	23,742,441	23,742,441	26,200,890	26,200,890	26,200,890
6400 Federal Funds Ltd	155,568	200,000	200,000	233,200	233,200	233,200
All Funds	43,137,900	23,942,441	23,942,441	26,434,090	26,434,090	26,434,090
5550 Data Processing Software						
3400 Other Funds Ltd	343,539	1,645,958	1,645,958	1,683,828	1,683,828	1,683,828
5600 Data Processing Hardware						
3400 Other Funds Ltd	555,293	874,638	874,638	921,792	921,792	921,792
5650 Land Improvements						
3010 Other Funds Cap Improve	92,935	-	-	-	-	-
3400 Other Funds Ltd	96,325	-	-	-	-	-
All Funds	189,260	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	5,385,026	6,105,380	6,105,380	6,361,806	6,361,806	6,361,806
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
3400 Other Funds Ltd	1,959,952	713,833	713,833	693,448	693,448	693,448
All Funds	21,228,245	38,819,213	38,819,213	45,055,254	45,055,254	45,055,254
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	9,908,500	9,908,500	9,708,275	9,708,275	9,708,275
3400 Other Funds Ltd	2,597	11,129,493	11,129,493	11,526,212	11,526,212	11,526,212
6400 Federal Funds Ltd	-	108,857	108,857	113,429	113,429	113,429
All Funds	2,597	21,146,850	21,146,850	21,347,916	21,347,916	21,347,916
CAPITAL OUTLAY						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3010 Other Funds Cap Improve	12,533,515	16,013,880	16,013,880	16,070,081	16,070,081	16,070,081
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
3400 Other Funds Ltd	50,260,415	43,152,982	43,152,982	45,065,606	45,065,606	45,065,606
6400 Federal Funds Ltd	155,568	308,857	308,857	346,629	346,629	346,629
TOTAL CAPITAL OUTLAY	**$76,832,765**	**$91,475,719**	**$91,475,719**	**$99,482,316**	**$99,482,316**	**$99,482,316**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	-	-	-	5,500,000
3400 Other Funds Ltd	31,995,753	39,078,162	42,538,162	40,338,893	40,338,893	85,338,893
6400 Federal Funds Ltd	8,413,802	17,060,686	17,060,686	25,809,472	25,809,472	25,809,472
All Funds	40,409,555	56,138,848	59,598,848	66,148,365	66,148,365	116,648,365
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	5,000,000
4400 Lottery Funds Ltd	34,289	380,000	380,000	260,000	-	260,000
3400 Other Funds Ltd	47,532,149	93,719,660	106,119,660	93,439,435	93,439,435	93,439,435
6400 Federal Funds Ltd	20,083,793	18,992,661	18,992,661	33,551,231	33,551,231	33,551,231
All Funds	67,650,231	113,092,321	125,492,321	127,250,666	126,990,666	132,250,666
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	58,249	570,000	570,000	390,000	-	390,000
3400 Other Funds Ltd	205,220,021	237,008,268	237,008,268	225,855,037	225,855,037	225,855,037
6400 Federal Funds Ltd	37,435,846	38,093,621	38,093,621	62,026,868	62,026,868	62,026,868
All Funds	242,714,116	275,671,889	275,671,889	288,271,905	287,881,905	288,271,905
6030 Dist to Non-Gov Units						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	21,034,389	42,069,393	42,069,393	34,917,338	34,917,338	34,917,338
6400 Federal Funds Ltd	17,598,597	17,327,364	17,327,364	25,078,682	25,078,682	25,078,682
All Funds	38,632,986	59,396,757	59,396,757	59,996,020	59,996,020	59,996,020
6035 Dist to Individuals						
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	-	425,709	425,709	443,589	443,589	443,589
All Funds	11	425,709	425,709	443,589	443,589	443,589
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	991,115	1,622,693	1,622,693	1,690,846	1,690,846	1,690,846
6400 Federal Funds Ltd	4,004	900	900	938	938	938
All Funds	995,119	1,623,593	1,623,593	1,691,784	1,691,784	1,691,784
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	3,791,601	3,515,257	3,515,257	3,662,898	3,662,898	3,662,898
6400 Federal Funds Ltd	490,016	606,519	606,519	631,993	631,993	631,993
All Funds	4,281,617	4,121,776	4,121,776	4,294,891	4,294,891	4,294,891
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	7,000,000	-	-	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	7,196,690	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
6085 Other Special Payments						
3400 Other Funds Ltd	310,468	6,107,641	13,107,641	13,364,161	13,364,161	13,364,161
6400 Federal Funds Ltd	1,200,314	799,619	799,619	3,329,957	3,329,957	3,329,957
All Funds	1,510,782	6,907,260	13,907,260	16,694,118	16,694,118	16,694,118

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	4,369	50,000	50,000	50,000	50,000	50,000
6400 Federal Funds Ltd	2,400	-	-	-	-	-
All Funds	6,769	50,000	50,000	50,000	50,000	50,000
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	448,072	512,000	512,000	660,000	660,000	660,000
6213 Spc Pmt to Criminal Justice Comm						
6400 Federal Funds Ltd	1,031,567	-	-	750,000	750,000	750,000
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,289,650	2,561,806	2,561,806	2,561,806	2,561,806	2,561,806
6400 Federal Funds Ltd	2,498,233	2,953,480	2,953,480	2,953,480	2,953,480	2,953,480
All Funds	3,787,883	5,515,286	5,515,286	5,515,286	5,515,286	5,515,286
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	298,803	360,000	360,000	660,000	660,000	660,000
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	48,730	625,652	625,652	625,652	625,652	625,652
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	59,185	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	34,075	51,243	51,243	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	937,401	937,401	976,772	976,772	976,772
6660 Spc Pmt to Land Conservation Dev						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	593,615	567,475	567,475	567,475	567,475	567,475
SPECIAL PAYMENTS						
8000 General Fund	-	-	7,000,000	-	-	10,500,000
4400 Lottery Funds Ltd	92,538	950,000	950,000	650,000	-	650,000
3200 Other Funds Non-Ltd	7,196,690	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	312,845,946	427,914,651	450,774,651	418,050,313	418,050,313	463,050,313
6400 Federal Funds Ltd	89,564,632	97,132,559	97,132,559	155,896,210	155,896,210	155,896,210
TOTAL SPECIAL PAYMENTS	**$409,699,806**	**$543,997,210**	**$573,857,210**	**$592,596,523**	**$591,946,523**	**$648,096,523**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	13,212,589	8,663,570	8,663,570	10,003,180	10,003,180	10,003,180
4430 Lottery Funds Debt Svc Ltd	60,692,017	75,991,260	75,991,260	96,448,920	96,448,920	96,372,260
3230 Other Funds Debt Svc Non-Ltd	-	-	-	231,115,000	-	-
3430 Other Funds Debt Svc Ltd	167,796,940	216,245,000	216,245,000	3,475,000	234,590,000	245,545,000
All Funds	241,701,546	300,899,830	300,899,830	341,042,100	341,042,100	351,920,440
7150 Interest - Bonds						
8030 General Fund Debt Svc	8,724,488	7,619,633	7,619,453	6,927,100	6,927,100	6,927,100
4430 Lottery Funds Debt Svc Ltd	53,979,338	45,952,968	45,153,159	39,695,890	39,695,890	39,695,890
3230 Other Funds Debt Svc Non-Ltd	-	-	-	142,639,147	-	-
3430 Other Funds Debt Svc Ltd	185,895,950	184,112,680	184,912,671	2,919,750	146,693,133	197,730,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	268,629,291	258,364,661	258,364,663	212,080,770	212,080,770	263,118,350
7200 Principal - COP						
8030 General Fund Debt Svc	2,820,000	1,960,000	1,960,000	-	-	-
3430 Other Funds Debt Svc Ltd	81,000	-	-	-	-	-
All Funds	2,901,000	1,960,000	1,960,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	419,256	128,190	128,190	-	-	-
3430 Other Funds Debt Svc Ltd	4,562	-	-	-	-	-
All Funds	423,818	128,190	128,190	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	353,778,452	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
TOTAL DEBT SERVICE	**$1,871,205,578**	**$561,352,681**	**$561,352,683**	**$553,122,870**	**$553,122,870**	**$615,038,790**
EXPENDITURES						
8000 General Fund	38,364,674	17,650,000	54,499,960	19,000,000	-	14,500,000
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4400 Lottery Funds Ltd	92,538	950,000	950,000	650,000	-	650,000
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
3010 Other Funds Cap Improve	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	7,442,277	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	373,754,147	-	-
3400 Other Funds Ltd	3,315,862,134	4,373,184,855	4,440,569,158	5,920,439,371	4,905,354,789	5,225,442,818
3430 Other Funds Debt Svc Ltd	353,778,802	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
6400 Federal Funds Ltd	101,132,551	125,930,118	126,040,626	191,499,300	191,430,777	191,089,743
TOTAL EXPENDITURES	**$5,370,939,877**	**$5,147,167,534**	**$5,251,512,307**	**$6,758,445,670**	**$5,723,642,565**	**$6,120,455,480**
REVERSIONS						
9900 Reversions						
8000 General Fund	(55,385,326)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	407,462	-	-	-	-	-
3200 Other Funds Non-Ltd	19,431,810	-	-	-	-	-
3400 Other Funds Ltd	563,195,424	314,999,466	266,325,312	167,269,675	162,634,287	111,284,908
3430 Other Funds Debt Svc Ltd	68,024,866	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	68,523	-
TOTAL ENDING BALANCE	**$651,059,562**	**$314,999,466**	**$266,325,312**	**$167,269,675**	**$162,702,810**	**$111,284,908**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,858	4,849	4,863	5,004	4,953	4,911
8180 Position Reconciliation	-	(3)	(3)	-	-	2
TOTAL AUTHORIZED POSITIONS	**4,858**	**4,846**	**4,860**	**5,004**	**4,953**	**4,913**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,682.05	4,672.60	4,717.44	4,868.59	4,819.78	4,791.65

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8280 FTE Reconciliation	-	8.59	8.59	-	(0.12)	0.05
TOTAL AUTHORIZED FTE	**4,682.05**	**4,681.19**	**4,726.03**	**4,868.59**	**4,819.66**	**4,791.70**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	16,721,488	4,889,590	4,889,590	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	7,000,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	1,740,023	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	-	7,000,000	7,000,000	7,000,000
All Funds	344,264	6,942,308	6,942,308	18,400,000	18,400,000	18,400,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	7,000,000	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$344,264**	**$6,942,308**	**$13,942,308**	**$18,400,000**	**$18,400,000**	**$18,400,000**
REVENUE CATEGORIES						
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	9,908,233	13,110,410	13,110,410	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL REVENUE CATEGORIES	**$9,908,233**	**$13,110,410**	**$27,110,410**	**$25,000,000**	**$25,000,000**	**$25,000,000**
AVAILABLE REVENUES						
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	26,629,721	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL AVAILABLE REVENUES	**$26,629,721**	**$18,000,000**	**$32,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,221	-	-	-	-	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	7,000,000	-	-	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	7,196,690	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
SPECIAL PAYMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	7,196,690	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL SPECIAL PAYMENTS	**$7,196,690**	**$18,000,000**	**$32,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**
EXPENDITURES						
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	7,197,911	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL EXPENDITURES	**$7,197,911**	**$18,000,000**	**$32,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**
ENDING BALANCE						
3200 Other Funds Non-Ltd	19,431,810	-	-	-	-	-
TOTAL ENDING BALANCE	**$19,431,810**	**-**	**-**	**-**	**-**	**-**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	16,721,488	4,889,590	4,889,590	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	7,000,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	1,740,023	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	7,823,946	6,168,102	6,168,102	6,600,000	6,600,000	6,600,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	-	7,000,000	7,000,000	7,000,000
All Funds	344,264	6,942,308	6,942,308	18,400,000	18,400,000	18,400,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	7,000,000	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	344,264	6,942,308	6,942,308	11,400,000	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$344,264**	**$6,942,308**	**$13,942,308**	**$18,400,000**	**$18,400,000**	**$18,400,000**
REVENUE CATEGORIES						
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	9,908,233	13,110,410	13,110,410	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL REVENUE CATEGORIES	**$9,908,233**	**$13,110,410**	**$27,110,410**	**$25,000,000**	**$25,000,000**	**$25,000,000**
AVAILABLE REVENUES						
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	26,629,721	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL AVAILABLE REVENUES	**$26,629,721**	**$18,000,000**	**$32,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,221	-	-	-	-	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	7,000,000	-	-	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	7,196,690	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
SPECIAL PAYMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	7,196,690	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL SPECIAL PAYMENTS	**$7,196,690**	**$18,000,000**	**$32,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**
EXPENDITURES						
8000 General Fund	-	-	7,000,000	-	-	-
3200 Other Funds Non-Ltd	7,197,911	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL EXPENDITURES	**$7,197,911**	**$18,000,000**	**$32,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**
ENDING BALANCE						
3200 Other Funds Non-Ltd	19,431,810	-	-	-	-	-
TOTAL ENDING BALANCE	**$19,431,810**	**-**	**-**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	600	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	13,618,990	14,631,905	14,631,905	14,120,499	14,120,499	14,120,499
1257 Tsfr From Police, Dept of State						
3010 Other Funds Cap Improve	3,325,000	3,467,975	3,467,975	3,613,630	3,613,630	3,613,630
TRANSFERS IN						
3010 Other Funds Cap Improve	16,943,990	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
TOTAL TRANSFERS IN	**$16,943,990**	**$18,099,880**	**$18,099,880**	**$17,734,129**	**$17,734,129**	**$17,734,129**
REVENUE CATEGORIES						
3010 Other Funds Cap Improve	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
TOTAL REVENUE CATEGORIES	**$16,944,590**	**$18,099,880**	**$18,099,880**	**$17,734,129**	**$17,734,129**	**$17,734,129**
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
TOTAL AVAILABLE REVENUES	**$16,944,590**	**$18,099,880**	**$18,099,880**	**$17,734,129**	**$17,734,129**	**$17,734,129**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3010 Other Funds Cap Improve	747,223	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3170 Overtime Payments						
3010 Other Funds Cap Improve	46,975	-	-	-	-	-
SALARIES & WAGES						
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
TOTAL SALARIES & WAGES	**$794,198**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3010 Other Funds Cap Improve	46,877	-	-	-	-	-
4175 Office Expenses						
3010 Other Funds Cap Improve	101	-	-	-	-	-
4200 Telecommunications						
3010 Other Funds Cap Improve	481,378	-	-	-	-	-
4275 Publicity and Publications						
3010 Other Funds Cap Improve	254	-	-	-	-	-
4300 Professional Services						
3010 Other Funds Cap Improve	398,717	-	-	-	-	-
4315 IT Professional Services						
3010 Other Funds Cap Improve	435,252	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	9,580	-	-	-	-	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	581,837	-	-	-	-	-
4575 Agency Program Related S and S						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3010 Other Funds Cap Improve	1,023,270	2,086,000	2,086,000	1,664,048	1,664,048	1,664,048
4600 Intra-agency Charges						
3010 Other Funds Cap Improve	82,662	-	-	-	-	-
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	189,418	-	-	-	-	-
4715 IT Expendable Property						
3010 Other Funds Cap Improve	367,531	-	-	-	-	-
SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	3,616,877	2,086,000	2,086,000	1,664,048	1,664,048	1,664,048
TOTAL SERVICES & SUPPLIES	**$3,616,877**	**$2,086,000**	**$2,086,000**	**$1,664,048**	**$1,664,048**	**$1,664,048**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3010 Other Funds Cap Improve	7,053,115	-	-	-	-	-
5200 Technical Equipment						
3010 Other Funds Cap Improve	2,439	-	-	-	-	-
5650 Land Improvements						
3010 Other Funds Cap Improve	92,935	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	5,385,026	6,105,380	6,105,380	6,361,806	6,361,806	6,361,806
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	9,908,500	9,908,500	9,708,275	9,708,275	9,708,275
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	12,533,515	16,013,880	16,013,880	16,070,081	16,070,081	16,070,081

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL CAPITAL OUTLAY	**$12,533,515**	**$16,013,880**	**$16,013,880**	**$16,070,081**	**$16,070,081**	**$16,070,081**
EXPENDITURES						
3010 Other Funds Cap Improve	16,944,590	18,099,880	18,099,880	17,734,129	17,734,129	17,734,129
TOTAL EXPENDITURES	**$16,944,590**	**$18,099,880**	**$18,099,880**	**$17,734,129**	**$17,734,129**	**$17,734,129**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000
TOTAL AVAILABLE REVENUES	**$13,883,267**	**$32,000,000**	**$32,000,000**	**$38,000,000**	**$38,000,000**	**$38,000,000**
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	13,883,267	32,000,000	32,000,000	38,000,000	38,000,000	38,000,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	509,814,084	552,581,864	552,581,864	221,970,901	221,970,901	221,970,901
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	9,600,000	9,600,000	19,000,000
BEGINNING BALANCE						
3400 Other Funds Ltd	509,814,084	552,581,864	552,581,864	231,570,901	231,570,901	240,970,901
TOTAL BEGINNING BALANCE	**$509,814,084**	**$552,581,864**	**$552,581,864**	**$231,570,901**	**$231,570,901**	**$240,970,901**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	93,750,000	17,650,000	44,150,000	6,000,000	-	8,000,000
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	872,657	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	631,171	631,171	873,748	873,748	873,748
LICENSES AND FEES						
3400 Other Funds Ltd	872,657	631,171	631,171	873,748	873,748	873,748
TOTAL LICENSES AND FEES	**$872,657**	**$631,171**	**$631,171**	**$873,748**	**$873,748**	**$873,748**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	837,415,066	1,691,293,015	1,691,293,015	2,347,241,240	2,345,334,244	2,343,413,006

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	49,033,839	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
0415 Admin and Service Charges						
3400 Other Funds Ltd	10,550	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	49,044,389	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
TOTAL CHARGES FOR SERVICES	**$49,044,389**	**$6,488,122**	**$6,488,122**	**$6,215,281**	**$6,215,281**	**$6,215,281**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,000	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,387,714	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	8,393,714	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
TOTAL FINES, RENTS AND ROYALTIES	**$8,393,714**	**$2,151,169**	**$2,151,169**	**$1,993,291**	**$1,993,291**	**$1,993,291**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	-	251,825,000
0565 Lottery Bonds						
3400 Other Funds Ltd	-	6,202,928	6,202,928	-	-	45,514,349
0570 Revenue Bonds						
3400 Other Funds Ltd	240,904,146	-	-	30,000,000	30,000,000	30,000,000

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BOND SALES						
3400 Other Funds Ltd	240,904,146	6,202,928	6,202,928	30,000,000	30,000,000	327,339,349
TOTAL BOND SALES	**$240,904,146**	**$6,202,928**	**$6,202,928**	**$30,000,000**	**$30,000,000**	**$327,339,349**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	21,158,216	31,622,895	31,622,895	12,775,388	12,775,388	12,775,388
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	20,565,423	7,556,413	7,556,413	5,946,025	5,946,025	5,946,025
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,066,722	11,399,960	11,399,960	1,012,241,520	12,241,520	12,241,520
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,739,767,654	2,293,896,888	2,309,357,706	2,309,959,445	2,311,810,157	2,304,743,655
1050 Transfer In Other						
3400 Other Funds Ltd	-	122,735,205	122,735,205	177,619,219	177,619,219	177,619,219
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,395,574	117,000,000	132,860,000	-	-	-
1137 Tsfr From Justice, Dept of						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	-	572,248
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	14,083,093	17,700,000	17,700,000	18,601,071	18,930,000	21,460,046
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	144,789,462	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	71	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	30,623	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	583,370	715,483	715,483	823,804	823,804	823,804
TRANSFERS IN						
3400 Other Funds Ltd	2,908,317,316	2,560,323,949	2,591,644,767	2,515,627,520	2,517,807,161	2,513,842,953
TOTAL TRANSFERS IN	**$2,908,317,316**	**$2,560,323,949**	**$2,591,644,767**	**$2,515,627,520**	**$2,517,807,161**	**$2,513,842,953**
REVENUE CATEGORIES						
8000 General Fund	93,750,000	17,650,000	44,150,000	6,000,000	-	8,000,000
3400 Other Funds Ltd	4,100,737,749	4,317,669,622	4,348,990,440	5,932,914,013	4,933,186,658	5,224,640,561
TOTAL REVENUE CATEGORIES	**$4,194,487,749**	**$4,335,319,622**	**$4,393,140,440**	**$5,938,914,013**	**$4,933,186,658**	**$5,232,640,561**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(806,096,596)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
2050 Transfer to Other						
3400 Other Funds Ltd	(25,620,000)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(417,713,367)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(628,301,575)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
TRANSFERS OUT						
3400 Other Funds Ltd	(1,887,285,327)	(1,375,442,693)	(1,410,838,902)	(1,383,253,064)	(1,384,502,953)	(1,447,167,950)
TOTAL TRANSFERS OUT	**($1,887,285,327)**	**($1,375,442,693)**	**($1,410,838,902)**	**($1,383,253,064)**	**($1,384,502,953)**	**($1,447,167,950)**
AVAILABLE REVENUES						
8000 General Fund	93,750,000	17,650,000	44,150,000	6,000,000	-	8,000,000
3400 Other Funds Ltd	2,723,266,506	3,494,808,793	3,490,733,402	4,781,231,850	3,780,254,606	4,018,443,512
TOTAL AVAILABLE REVENUES	**$2,817,016,506**	**$3,512,458,793**	**$3,534,883,402**	**$4,787,231,850**	**$3,780,254,606**	**$4,026,443,512**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	105,510	-	-	-	-	-
3400 Other Funds Ltd	357,919,278	408,143,832	433,631,665	464,569,922	464,569,922	463,138,451

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	358,024,788	408,143,832	433,631,665	464,569,922	464,569,922	463,138,451
3160 Temporary Appointments						
3400 Other Funds Ltd	8,752,904	7,976,430	7,976,430	8,311,440	8,311,440	8,311,440
3170 Overtime Payments						
8000 General Fund	30,871	-	-	-	-	-
3400 Other Funds Ltd	24,453,690	15,086,647	15,086,647	15,720,286	15,720,286	15,720,286
All Funds	24,484,561	15,086,647	15,086,647	15,720,286	15,720,286	15,720,286
3180 Shift Differential						
3400 Other Funds Ltd	979,518	486,568	486,568	507,004	507,004	507,004
3190 All Other Differential						
3400 Other Funds Ltd	12,860,602	2,614,476	2,614,476	2,724,284	2,724,284	2,724,284
SALARIES & WAGES						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	404,965,992	434,307,953	459,795,786	491,832,936	491,832,936	490,401,465
TOTAL SALARIES & WAGES	**$405,102,373**	**$434,307,953**	**$459,795,786**	**$491,832,936**	**$491,832,936**	**$490,401,465**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	152,801	154,157	154,210	147,029	147,029	146,486
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	542	542	542	542
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	71,425,502	73,030,645	73,430,461	86,647,067	86,647,067	86,390,543
3221 Pension Obligation Bond						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	23,595,766	24,646,526	23,469,210	24,617,770	24,617,770	24,617,770
3230 Social Security Taxes						
3400 Other Funds Ltd	32,684,501	33,157,838	33,336,390	37,527,144	37,527,144	37,417,639
3240 Unemployment Assessments						
3400 Other Funds Ltd	563,284	765,536	765,536	797,689	797,689	797,689
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	1,913,249	1,913,249	1,907,479
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	113,963	122,254	122,728	127,606	127,606	127,132
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,619,548	2,605,344	2,605,344	2,849,173	2,849,173	2,849,173
3270 Flexible Benefits						
3400 Other Funds Ltd	103,871,826	101,628,621	102,023,685	109,876,800	109,876,800	109,467,600
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	234,027,191	236,110,921	235,908,106	264,504,069	264,504,069	263,722,053
TOTAL OTHER PAYROLL EXPENSES	**$234,027,191**	**$236,110,921**	**$235,908,106**	**$264,504,069**	**$264,504,069**	**$263,722,053**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,885,396)	(2,885,396)	(1,939,166)	(1,939,166)	(1,939,166)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	131,254	196,835	-	-	(67,628)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,754,142)	(2,688,561)	(1,939,166)	(1,939,166)	(2,006,794)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,754,142)**	**($2,688,561)**	**($1,939,166)**	**($1,939,166)**	**($2,006,794)**
PERSONAL SERVICES						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	638,993,183	667,664,732	693,015,331	754,397,839	754,397,839	752,116,724
TOTAL PERSONAL SERVICES	**$639,129,564**	**$667,664,732**	**$693,015,331**	**$754,397,839**	**$754,397,839**	**$752,116,724**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,792,265	6,509,811	6,509,811	6,580,032	6,580,032	6,580,032
4125 Out of State Travel						
3400 Other Funds Ltd	49,477	160,552	160,552	167,294	167,294	167,294
4150 Employee Training						
3400 Other Funds Ltd	2,530,025	3,633,708	3,633,708	3,603,974	3,603,974	3,603,974
4175 Office Expenses						
3400 Other Funds Ltd	3,670,286	4,638,361	4,638,361	2,801,271	2,801,271	2,801,271
4200 Telecommunications						
3400 Other Funds Ltd	7,221,781	6,702,270	6,702,270	6,853,515	6,853,515	6,853,515
4225 State Gov. Service Charges						
3400 Other Funds Ltd	18,031,615	16,423,116	16,423,116	16,329,576	16,878,543	18,075,839
4250 Data Processing						
3400 Other Funds Ltd	1,335,618	1,042,628	1,042,628	1,534,478	3,138,236	1,534,478
4275 Publicity and Publications						
3400 Other Funds Ltd	501,986	648,276	648,276	677,589	677,589	677,589
4300 Professional Services						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	38,213,566	-	-	-	-	-
3400 Other Funds Ltd	423,822,616	312,771,914	312,771,914	340,295,843	340,295,843	340,295,843
All Funds	462,036,182	312,771,914	312,771,914	340,295,843	340,295,843	340,295,843
4315 IT Professional Services						
3400 Other Funds Ltd	9,897,945	8,780,183	8,780,183	9,552,839	9,552,839	9,552,839
4325 Attorney General						
3400 Other Funds Ltd	6,813,619	4,980,789	4,980,789	5,860,894	5,590,120	5,503,380
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,692,937	3,307,072	3,307,072	3,498,070	3,498,070	3,498,070
4400 Dues and Subscriptions						
3400 Other Funds Ltd	554,808	580,259	580,259	650,478	650,478	650,478
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,753,741	9,626,296	9,626,296	10,030,599	10,030,599	10,030,599
4450 Fuels and Utilities						
3400 Other Funds Ltd	11,151,740	13,765,835	13,765,835	14,568,030	14,568,030	14,568,030
4475 Facilities Maintenance						
3400 Other Funds Ltd	14,794,689	19,137,905	19,137,905	19,892,142	19,892,142	19,892,142
4575 Agency Program Related S and S						
8000 General Fund	9,193	17,650,000	44,150,000	6,000,000	-	4,000,000
3400 Other Funds Ltd	1,075,436,075	1,962,245,849	1,962,245,849	3,313,910,772	2,313,910,772	2,573,155,043
All Funds	1,075,445,268	1,979,895,849	2,006,395,849	3,319,910,772	2,313,910,772	2,577,155,043
4600 Intra-agency Charges						
8000 General Fund	5,534	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	21,864,224	36,189,450	36,189,450	30,191,377	30,191,377	30,191,377
All Funds	21,869,758	36,189,450	36,189,450	30,191,377	30,191,377	30,191,377
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	2,339,349
4650 Other Services and Supplies						
3400 Other Funds Ltd	26,246,244	24,274,117	24,773,010	20,118,947	20,118,947	20,118,947
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	738,871	1,320,086	1,320,086	1,375,531	1,375,531	1,375,531
4715 IT Expendable Property						
3400 Other Funds Ltd	9,980,266	8,173,860	8,173,860	6,537,362	6,537,362	6,537,362
SERVICES & SUPPLIES						
8000 General Fund	38,228,293	17,650,000	44,150,000	6,000,000	-	4,000,000
3400 Other Funds Ltd	1,648,880,828	2,444,912,337	2,445,411,230	3,815,030,613	2,816,912,564	3,078,002,982
TOTAL SERVICES & SUPPLIES	**$1,687,109,121**	**$2,462,562,337**	**$2,489,561,230**	**$3,821,030,613**	**$2,816,912,564**	**$3,082,002,982**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	11,616	139,720	139,720	145,588	145,588	145,588
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,596,503	1,155,744	1,155,744	1,235,545	1,235,545	1,235,545
5200 Technical Equipment						
3400 Other Funds Ltd	1,216,883	2,768,496	2,768,496	1,634,372	1,634,372	1,634,372
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	1,460,700	543,886	543,886	566,729	566,729	566,729

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5400 Automotive and Aircraft						
3400 Other Funds Ltd	41,852,496	22,952,905	22,952,905	25,277,994	25,277,994	25,277,994
5550 Data Processing Software						
3400 Other Funds Ltd	132,081	1,168,964	1,168,964	1,186,800	1,186,800	1,186,800
5600 Data Processing Hardware						
3400 Other Funds Ltd	332,217	530,901	530,901	563,618	563,618	563,618
5650 Land Improvements						
3400 Other Funds Ltd	96,325	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	912,792	385,956	385,956	351,800	351,800	351,800
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	900,357	900,357	867,452	867,452	867,452
CAPITAL OUTLAY						
3400 Other Funds Ltd	47,611,613	30,546,929	30,546,929	31,829,898	31,829,898	31,829,898
TOTAL CAPITAL OUTLAY	**$47,611,613**	**$30,546,929**	**$30,546,929**	**$31,829,898**	**$31,829,898**	**$31,829,898**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	13,115,082	29,091,325	32,551,325	30,313,160	30,313,160	75,313,160
All Funds	13,115,082	29,091,325	32,551,325	30,313,160	30,313,160	79,313,160
6020 Dist to Counties						
3400 Other Funds Ltd	5,647,966	33,581,250	45,981,250	34,991,663	34,991,663	34,991,663
6025 Dist to Other Gov Unit						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,533,324	3,895,652	3,895,652	4,059,269	4,059,269	4,059,269
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	309,204	1,642,122	1,642,122	1,711,091	1,711,091	1,711,091
6035 Dist to Individuals						
3400 Other Funds Ltd	11	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	1,407	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	594	5,253,984	5,253,984	5,474,651	5,474,651	5,474,651
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	108,700	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	48,730	625,652	625,652	625,652	625,652	625,652
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	937,401	937,401	976,772	976,772	976,772
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	2,059	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	20,767,077	77,027,386	92,887,386	80,152,258	80,152,258	125,152,258
TOTAL SPECIAL PAYMENTS	**$20,767,077**	**$77,027,386**	**$92,887,386**	**$80,152,258**	**$80,152,258**	**$129,152,258**
EXPENDITURES						
8000 General Fund	38,364,674	17,650,000	44,150,000	6,000,000	-	8,000,000

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	2,356,252,701	3,220,151,384	3,261,860,876	4,681,410,608	3,683,292,559	3,987,101,862
TOTAL EXPENDITURES	**$2,394,617,375**	**$3,237,801,384**	**$3,306,010,876**	**$4,687,410,608**	**$3,683,292,559**	**$3,995,101,862**
REVERSIONS						
9900 Reversions						
8000 General Fund	(55,385,326)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	367,013,805	274,657,409	228,872,526	99,821,242	96,962,047	31,341,650
TOTAL ENDING BALANCE	**$367,013,805**	**$274,657,409**	**$228,872,526**	**$99,821,242**	**$96,962,047**	**$31,341,650**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,738	2,742	2,756	2,865	2,865	2,848
8180 Position Reconciliation	-	(8)	(8)	-	-	-
TOTAL AUTHORIZED POSITIONS	**2,738**	**2,734**	**2,748**	**2,865**	**2,865**	**2,848**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,654.54	2,658.29	2,668.63	2,774.89	2,774.89	2,764.49
8280 FTE Reconciliation	-	1.90	1.90	-	-	(0.08)
TOTAL AUTHORIZED FTE	**2,654.54**	**2,660.19**	**2,670.53**	**2,774.89**	**2,774.89**	**2,764.41**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,239,839	1,239,839	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	93,750,000	17,650,000	42,650,000	6,000,000	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	102,288	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	35,102,989	142,278,361	142,278,361	36,449,000	36,449,000	36,449,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,577,903	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,056,680	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,739,035	-	-	-	-	-
OTHER						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0975 Other Revenues						
3400 Other Funds Ltd	638,097	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	611,840,954	595,616,851	600,006,624	526,877,245	528,727,957	528,215,721
1050 Transfer In Other						
3400 Other Funds Ltd	-	143,100	143,100	294,523	294,523	294,523
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	144,789,462	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	7,667,469	8,276,373	8,276,373	8,623,981	8,623,981	8,623,981
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	30,623	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	764,328,508	604,036,324	608,426,097	535,795,749	537,646,461	537,134,225
TOTAL TRANSFERS IN	**$764,328,508**	**$604,036,324**	**$608,426,097**	**$535,795,749**	**$537,646,461**	**$537,134,225**
REVENUE CATEGORIES						
8000 General Fund	93,750,000	17,650,000	42,650,000	6,000,000	-	-
3400 Other Funds Ltd	807,545,500	746,314,685	750,704,458	572,244,749	574,095,461	573,583,225
TOTAL REVENUE CATEGORIES	**$901,295,500**	**$763,964,685**	**$793,354,458**	**$578,244,749**	**$574,095,461**	**$573,583,225**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(20,313,331)	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
TRANSFERS OUT						
3400 Other Funds Ltd	(23,867,120)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)
TOTAL TRANSFERS OUT	**($23,867,120)**	**($3,432,792)**	**($3,432,792)**	**($3,432,792)**	**($3,432,792)**	**($3,432,792)**
AVAILABLE REVENUES						
8000 General Fund	93,750,000	17,650,000	42,650,000	6,000,000	-	-
3400 Other Funds Ltd	783,678,380	744,121,732	748,511,505	568,811,957	570,662,669	570,150,433
TOTAL AVAILABLE REVENUES	**$877,428,380**	**$761,771,732**	**$791,161,505**	**$574,811,957**	**$570,662,669**	**$570,150,433**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	105,510	-	-	-	-	-
3400 Other Funds Ltd	156,221,209	171,502,474	181,261,459	181,144,041	181,144,041	181,018,215
All Funds	156,326,719	171,502,474	181,261,459	181,144,041	181,144,041	181,018,215
3160 Temporary Appointments						
3400 Other Funds Ltd	3,692,749	4,902,412	4,902,412	5,108,313	5,108,313	5,108,313
3170 Overtime Payments						
8000 General Fund	30,871	-	-	-	-	-
3400 Other Funds Ltd	11,592,731	7,703,900	7,703,900	8,027,463	8,027,463	8,027,463
All Funds	11,623,602	7,703,900	7,703,900	8,027,463	8,027,463	8,027,463
3180 Shift Differential						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	833,419	486,568	486,568	507,004	507,004	507,004
3190 All Other Differential						
3400 Other Funds Ltd	7,064,144	2,614,476	2,614,476	2,724,284	2,724,284	2,724,284
SALARIES & WAGES						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	179,404,252	187,209,830	196,968,815	197,511,105	197,511,105	197,385,279
TOTAL SALARIES & WAGES	**$179,540,633**	**$187,209,830**	**$196,968,815**	**$197,511,105**	**$197,511,105**	**$197,385,279**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	77,916	76,831	76,831	69,194	69,194	69,135
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	30,693,504	31,229,226	31,229,226	34,478,621	34,478,621	34,456,073
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,219,094	10,472,829	10,035,878	10,144,888	10,144,888	10,144,888
3230 Social Security Taxes						
3400 Other Funds Ltd	14,320,835	14,310,456	14,310,456	15,103,123	15,103,123	15,093,498
3240 Unemployment Assessments						
3400 Other Funds Ltd	390,249	532,856	532,856	555,236	555,236	555,236
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	767,516	767,516	767,013
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	58,020	60,925	60,925	60,044	60,044	59,993
3260 Mass Transit Tax						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	537,395	1,116,904	1,116,904	1,185,067	1,185,067	1,185,067
3270 Flexible Benefits						
3400 Other Funds Ltd	53,514,186	50,654,214	50,654,214	51,707,700	51,707,700	51,663,150
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	109,811,199	108,454,241	108,017,290	114,071,389	114,071,389	113,994,053
TOTAL OTHER PAYROLL EXPENSES	**$109,811,199**	**$108,454,241**	**$108,017,290**	**$114,071,389**	**$114,071,389**	**$113,994,053**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,456,184)	(1,456,184)	(556,994)	(556,994)	(556,994)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,751,126)	(1,751,126)	-	-	61,394
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(3,207,310)	(3,207,310)	(556,994)	(556,994)	(495,600)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,207,310)**	**($3,207,310)**	**($556,994)**	**($556,994)**	**($495,600)**
PERSONAL SERVICES						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	289,215,451	292,456,761	301,778,795	311,025,500	311,025,500	310,883,732
TOTAL PERSONAL SERVICES	**$289,351,832**	**$292,456,761**	**$301,778,795**	**$311,025,500**	**$311,025,500**	**$310,883,732**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,919,573	3,054,416	3,054,416	2,922,201	2,922,201	2,922,201
4125 Out of State Travel						
3400 Other Funds Ltd	4,159	18,412	18,412	19,185	19,185	19,185

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	833,065	908,500	908,500	738,257	738,257	738,257
4175 Office Expenses						
3400 Other Funds Ltd	1,859,451	2,471,771	2,471,771	491,585	491,585	491,585
4200 Telecommunications						
3400 Other Funds Ltd	3,551,910	3,319,855	3,319,855	3,313,409	3,313,409	3,313,409
4225 State Gov. Service Charges						
3400 Other Funds Ltd	16,268,853	14,978,188	14,978,188	14,164,639	14,650,357	15,716,164
4250 Data Processing						
3400 Other Funds Ltd	479,488	331,453	331,453	751,754	2,170,735	751,754
4275 Publicity and Publications						
3400 Other Funds Ltd	82,099	77,682	77,682	80,945	80,945	80,945
4300 Professional Services						
8000 General Fund	38,213,566	-	-	-	-	-
3400 Other Funds Ltd	140,920,485	8,196,090	8,196,090	8,917,346	8,917,346	8,917,346
All Funds	179,134,051	8,196,090	8,196,090	8,917,346	8,917,346	8,917,346
4315 IT Professional Services						
3400 Other Funds Ltd	529,333	3,052,384	3,052,384	3,320,994	3,320,994	3,320,994
4325 Attorney General						
3400 Other Funds Ltd	597,681	993,066	993,066	1,168,541	1,114,554	1,097,260
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,784,360	2,177,624	2,177,624	2,248,245	2,248,245	2,248,245
4400 Dues and Subscriptions						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	142,482	105,625	105,625	130,901	130,901	130,901
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	829,353	2,738,551	2,738,551	2,853,570	2,853,570	2,853,570
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,953,036	10,961,151	10,961,151	11,421,519	11,421,519	11,421,519
4475 Facilities Maintenance						
3400 Other Funds Ltd	10,950,024	11,663,238	11,663,238	12,153,094	12,153,094	12,153,094
4575 Agency Program Related S and S						
8000 General Fund	9,193	17,650,000	42,650,000	6,000,000	-	-
3400 Other Funds Ltd	224,904,153	313,074,569	313,074,569	135,665,511	135,665,511	135,665,511
All Funds	224,913,346	330,724,569	355,724,569	141,665,511	135,665,511	135,665,511
4600 Intra-agency Charges						
8000 General Fund	5,534	-	-	-	-	-
3400 Other Funds Ltd	14,841,027	27,789,051	27,789,051	20,620,191	20,620,191	20,620,191
All Funds	14,846,561	27,789,051	27,789,051	20,620,191	20,620,191	20,620,191
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,928,846	12,334,459	12,334,459	7,642,506	7,642,506	7,642,506
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	575,798	740,100	740,100	771,185	771,185	771,185
4715 IT Expendable Property						
3400 Other Funds Ltd	3,380,682	2,947,320	2,947,320	2,550,108	2,550,108	2,550,108
SERVICES & SUPPLIES						
8000 General Fund	38,228,293	17,650,000	42,650,000	6,000,000	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	450,335,858	421,933,505	421,933,505	231,945,686	233,796,398	233,425,930
TOTAL SERVICES & SUPPLIES	**$488,564,151**	**$439,583,505**	**$464,583,505**	**$237,945,686**	**$233,796,398**	**$233,425,930**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	139,720	139,720	145,588	145,588	145,588
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,577,071	1,127,021	1,127,021	1,174,356	1,174,356	1,174,356
5200 Technical Equipment						
3400 Other Funds Ltd	331,162	97,437	97,437	101,529	101,529	101,529
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	1,450,464	438,817	438,817	457,247	457,247	457,247
5400 Automotive and Aircraft						
3400 Other Funds Ltd	39,707,844	22,952,905	22,952,905	23,906,507	23,906,507	23,906,507
5600 Data Processing Hardware						
3400 Other Funds Ltd	91,296	-	-	10,420	10,420	10,420
5650 Land Improvements						
3400 Other Funds Ltd	96,325	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	871,216	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	43,305	43,305	45,124	45,124	45,124
CAPITAL OUTLAY						
3400 Other Funds Ltd	44,125,378	24,799,205	24,799,205	25,840,771	25,840,771	25,840,771

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL CAPITAL OUTLAY	**$44,125,378**	**$24,799,205**	**$24,799,205**	**$25,840,771**	**$25,840,771**	**$25,840,771**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	278	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	8	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	1,407	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,693	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$1,693**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	38,364,674	17,650,000	42,650,000	6,000,000	-	-
3400 Other Funds Ltd	783,678,380	739,189,471	748,511,505	568,811,957	570,662,669	570,150,433
TOTAL EXPENDITURES	**$822,043,054**	**$756,839,471**	**$791,161,505**	**$574,811,957**	**$570,662,669**	**$570,150,433**
REVERSIONS						
9900 Reversions						
8000 General Fund	(55,385,326)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	4,932,261	-	-	-	-
TOTAL ENDING BALANCE	**-**	**$4,932,261**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,396	1,396	1,396	1,374	1,374	1,371

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8180 Position Reconciliation	-	(21)	(21)	-	-	-
TOTAL AUTHORIZED POSITIONS	**1,396**	**1,375**	**1,375**	**1,374**	**1,374**	**1,371**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,325.01	1,325.01	1,325.01	1,305.83	1,305.83	1,304.70
8280 FTE Reconciliation	-	(11.29)	(11.29)	-	-	(0.08)
TOTAL AUTHORIZED FTE	**1,325.01**	**1,313.72**	**1,313.72**	**1,305.83**	**1,305.83**	**1,304.62**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	509,814,084	551,342,025	551,342,025	221,970,901	221,970,901	221,970,901
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	9,600,000	9,600,000	19,000,000
BEGINNING BALANCE						
3400 Other Funds Ltd	509,814,084	551,342,025	551,342,025	231,570,901	231,570,901	240,970,901
TOTAL BEGINNING BALANCE	**$509,814,084**	**$551,342,025**	**$551,342,025**	**$231,570,901**	**$231,570,901**	**$240,970,901**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	4,000,000
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	770,369	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	631,171	631,171	873,748	873,748	873,748
LICENSES AND FEES						
3400 Other Funds Ltd	770,369	631,171	631,171	873,748	873,748	873,748
TOTAL LICENSES AND FEES	**$770,369**	**$631,171**	**$631,171**	**$873,748**	**$873,748**	**$873,748**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	707,508,220	1,406,346,021	1,406,346,021	1,893,150,822	1,891,243,826	1,889,322,588

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	30,158,794	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
0415 Admin and Service Charges						
3400 Other Funds Ltd	10,550	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	30,169,344	6,488,122	6,488,122	6,215,281	6,215,281	6,215,281
TOTAL CHARGES FOR SERVICES	**$30,169,344**	**$6,488,122**	**$6,488,122**	**$6,215,281**	**$6,215,281**	**$6,215,281**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,000	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	7,331,034	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	7,337,034	2,151,169	2,151,169	1,993,291	1,993,291	1,993,291
TOTAL FINES, RENTS AND ROYALTIES	**$7,337,034**	**$2,151,169**	**$2,151,169**	**$1,993,291**	**$1,993,291**	**$1,993,291**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	-	251,825,000
0570 Revenue Bonds						
3400 Other Funds Ltd	240,904,146	-	-	30,000,000	30,000,000	30,000,000
BOND SALES						
3400 Other Funds Ltd	240,904,146	-	-	30,000,000	30,000,000	281,825,000

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL BOND SALES	**$240,904,146**	**-**	**-**	**$30,000,000**	**$30,000,000**	**$281,825,000**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	21,043,473	31,622,895	31,622,895	12,775,388	12,775,388	12,775,388
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	17,826,388	7,556,413	7,556,413	5,946,025	5,946,025	5,946,025
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,428,625	11,399,960	11,399,960	1,012,241,520	12,241,520	12,241,520
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,016,550,714	1,585,780,007	1,596,318,942	1,693,943,869	1,693,943,869	1,687,358,713
1050 Transfer In Other						
3400 Other Funds Ltd	-	74,681,110	74,681,110	118,740,146	118,740,146	118,740,146
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,395,574	112,000,000	112,000,000	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	572,248
1150 Tsfr From Revenue, Dept of						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	14,083,093	17,700,000	17,700,000	18,601,071	18,930,000	21,460,046
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	71	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	583,370	715,483	715,483	823,804	823,804	823,804
TRANSFERS IN						
3400 Other Funds Ltd	2,032,612,822	1,790,876,600	1,801,415,535	1,832,108,890	1,832,437,819	1,828,954,957
TOTAL TRANSFERS IN	**$2,032,612,822**	**$1,790,876,600**	**$1,801,415,535**	**$1,832,108,890**	**$1,832,437,819**	**$1,828,954,957**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	3,071,600,521	3,257,072,351	3,267,611,286	4,795,304,965	3,793,726,898	4,040,147,798
TOTAL REVENUE CATEGORIES	**$3,071,600,521**	**$3,257,072,351**	**$3,267,611,286**	**$4,795,304,965**	**$3,793,726,898**	**$4,044,147,798**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(785,783,265)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)
2050 Transfer to Other						
3400 Other Funds Ltd	(25,620,000)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(417,713,367)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(616,801,575)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS OUT						
3400 Other Funds Ltd	(1,851,918,207)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	(1,381,070,161)	(1,443,735,158)
TOTAL TRANSFERS OUT	**($1,851,918,207)**	**($1,372,009,901)**	**($1,407,406,110)**	**($1,379,820,272)**	**($1,381,070,161)**	**($1,443,735,158)**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	1,729,496,398	2,436,404,475	2,411,547,201	3,647,055,594	2,644,227,638	2,837,383,541
TOTAL AVAILABLE REVENUES	**$1,729,496,398**	**$2,436,404,475**	**$2,411,547,201**	**$3,647,055,594**	**$2,644,227,638**	**$2,841,383,541**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	189,392,142	226,467,014	241,633,895	272,384,291	272,384,291	271,046,774
3160 Temporary Appointments						
3400 Other Funds Ltd	5,060,155	3,074,018	3,074,018	3,203,127	3,203,127	3,203,127
3170 Overtime Payments						
3400 Other Funds Ltd	12,479,421	6,929,305	6,929,305	7,220,336	7,220,336	7,220,336
3180 Shift Differential						
3400 Other Funds Ltd	146,099	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,615,883	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	212,693,700	236,470,337	251,637,218	282,807,754	282,807,754	281,470,237
TOTAL SALARIES & WAGES	**$212,693,700**	**$236,470,337**	**$251,637,218**	**$282,807,754**	**$282,807,754**	**$281,470,237**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	74,885	74,194	74,247	74,927	74,927	74,443
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	542	542	542	542
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	40,698,659	39,980,876	40,380,692	50,105,125	50,105,125	49,865,437
3221 Pension Obligation Bond						
3400 Other Funds Ltd	13,366,314	13,559,596	12,848,281	13,894,743	13,894,743	13,894,743
3230 Social Security Taxes						
3400 Other Funds Ltd	18,350,777	18,034,356	18,212,908	21,543,311	21,543,311	21,440,993
3240 Unemployment Assessments						
3400 Other Funds Ltd	173,035	232,680	232,680	242,453	242,453	242,453
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	1,099,965	1,099,965	1,094,571
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	55,943	58,845	59,319	65,038	65,038	64,615
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,082,153	1,424,717	1,424,717	1,598,359	1,598,359	1,598,359
3270 Flexible Benefits						
3400 Other Funds Ltd	50,357,301	48,909,879	49,304,943	55,996,050	55,996,050	55,631,400
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	124,159,067	122,275,143	122,538,329	144,620,513	144,620,513	143,907,556

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$124,159,067**	**$122,275,143**	**$122,538,329**	**$144,620,513**	**$144,620,513**	**$143,907,556**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,348,313)	(1,348,313)	(1,320,284)	(1,320,284)	(1,320,284)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,891,425	1,957,006	-	-	(120,745)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	543,112	608,693	(1,320,284)	(1,320,284)	(1,441,029)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$543,112**	**$608,693**	**($1,320,284)**	**($1,320,284)**	**($1,441,029)**
PERSONAL SERVICES						
3400 Other Funds Ltd	336,852,767	359,288,592	374,784,240	426,107,983	426,107,983	423,936,764
TOTAL PERSONAL SERVICES	**$336,852,767**	**$359,288,592**	**$374,784,240**	**$426,107,983**	**$426,107,983**	**$423,936,764**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,820,631	3,368,890	3,368,890	3,567,693	3,567,693	3,567,693
4125 Out of State Travel						
3400 Other Funds Ltd	44,959	142,140	142,140	148,109	148,109	148,109
4150 Employee Training						
3400 Other Funds Ltd	1,690,737	2,716,095	2,716,095	2,856,221	2,856,221	2,856,221
4175 Office Expenses						
3400 Other Funds Ltd	1,798,541	2,131,199	2,131,199	2,272,809	2,272,809	2,272,809
4200 Telecommunications						
3400 Other Funds Ltd	3,663,745	3,372,938	3,372,938	3,530,231	3,530,231	3,530,231

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,762,762	1,444,928	1,444,928	2,164,937	2,228,186	2,359,675
4250 Data Processing						
3400 Other Funds Ltd	856,130	711,175	711,175	782,724	967,501	782,724
4275 Publicity and Publications						
3400 Other Funds Ltd	406,439	553,642	553,642	578,980	578,980	578,980
4300 Professional Services						
3400 Other Funds Ltd	245,550,924	229,327,982	229,327,982	249,508,845	249,508,845	249,508,845
4315 IT Professional Services						
3400 Other Funds Ltd	9,368,612	5,721,410	5,721,410	6,224,894	6,224,894	6,224,894
4325 Attorney General						
3400 Other Funds Ltd	6,044,293	3,974,036	3,974,036	4,676,248	4,460,205	4,390,997
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	908,486	1,129,448	1,129,448	1,249,825	1,249,825	1,249,825
4400 Dues and Subscriptions						
3400 Other Funds Ltd	412,255	474,634	474,634	519,577	519,577	519,577
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,924,388	6,857,239	6,857,239	7,145,242	7,145,242	7,145,242
4450 Fuels and Utilities						
3400 Other Funds Ltd	2,194,873	2,789,145	2,789,145	3,130,319	3,130,319	3,130,319
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,844,665	7,474,667	7,474,667	7,739,048	7,739,048	7,739,048
4575 Agency Program Related S and S						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	699,252,174	1,484,445,011	1,484,445,011	2,772,831,425	1,772,831,425	2,032,075,696
All Funds	699,252,174	1,484,445,011	1,484,445,011	2,772,831,425	1,772,831,425	2,036,075,696
4600 Intra-agency Charges						
3400 Other Funds Ltd	6,927,689	8,233,656	8,233,656	9,397,440	9,397,440	9,397,440
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	1,825,000
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,234,064	11,295,423	11,794,316	11,805,148	11,805,148	11,805,148
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	163,073	579,986	579,986	604,346	604,346	604,346
4715 IT Expendable Property						
3400 Other Funds Ltd	6,598,976	5,210,198	5,210,198	3,970,226	3,970,226	3,970,226
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	1,008,468,416	1,781,953,842	1,782,452,735	3,094,704,287	2,094,736,270	2,355,683,045
TOTAL SERVICES & SUPPLIES	**$1,008,468,416**	**$1,781,953,842**	**$1,782,452,735**	**$3,094,704,287**	**$2,094,736,270**	**$2,359,683,045**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	11,616	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	19,432	28,723	28,723	61,189	61,189	61,189
5200 Technical Equipment						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	885,721	2,671,059	2,671,059	1,532,843	1,532,843	1,532,843
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	10,236	105,069	105,069	109,482	109,482	109,482
5400 Automotive and Aircraft						
3400 Other Funds Ltd	2,144,652	-	-	1,371,487	1,371,487	1,371,487
5550 Data Processing Software						
3400 Other Funds Ltd	132,081	1,168,964	1,168,964	1,186,800	1,186,800	1,186,800
5600 Data Processing Hardware						
3400 Other Funds Ltd	240,921	530,901	530,901	553,198	553,198	553,198
5700 Building Structures						
3400 Other Funds Ltd	41,576	385,956	385,956	351,800	351,800	351,800
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	857,052	857,052	822,328	822,328	822,328
CAPITAL OUTLAY						
3400 Other Funds Ltd	3,486,235	5,747,724	5,747,724	5,989,127	5,989,127	5,989,127
TOTAL CAPITAL OUTLAY	**$3,486,235**	**$5,747,724**	**$5,747,724**	**$5,989,127**	**$5,989,127**	**$5,989,127**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	8,563,288	7,018,082	7,018,082	7,312,841	7,312,841	7,312,841
6020 Dist to Counties						
3400 Other Funds Ltd	3,774,881	7,967,846	7,967,846	8,302,496	8,302,496	8,302,496
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	916,446	702,131	702,131	731,620	731,620	731,620

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	309,196	226,493	226,493	236,006	236,006	236,006
6035 Dist to Individuals						
3400 Other Funds Ltd	11	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	594	838,023	838,023	873,220	873,220	873,220
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	108,700	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	937,401	937,401	976,772	976,772	976,772
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	2,059	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	13,675,175	19,689,976	19,689,976	20,432,955	20,432,955	20,432,955
TOTAL SPECIAL PAYMENTS	**$13,675,175**	**$19,689,976**	**$19,689,976**	**$20,432,955**	**$20,432,955**	**$20,432,955**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	1,362,482,593	2,166,680,134	2,182,674,675	3,547,234,352	2,547,266,335	2,806,041,891
TOTAL EXPENDITURES	**$1,362,482,593**	**$2,166,680,134**	**$2,182,674,675**	**$3,547,234,352**	**$2,547,266,335**	**$2,810,041,891**
ENDING BALANCE						
3400 Other Funds Ltd	367,013,805	269,724,341	228,872,526	99,821,242	96,961,303	31,341,650
TOTAL ENDING BALANCE	**$367,013,805**	**$269,724,341**	**$228,872,526**	**$99,821,242**	**$96,961,303**	**$31,341,650**
AUTHORIZED POSITIONS						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8150 Class/Unclass Positions	1,288	1,292	1,306	1,436	1,436	1,422
8180 Position Reconciliation	-	13	13	-	-	-
TOTAL AUTHORIZED POSITIONS	**1,288**	**1,305**	**1,319**	**1,436**	**1,436**	**1,422**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,275.53	1,279.28	1,289.62	1,414.18	1,414.18	1,404.91
8280 FTE Reconciliation	-	13.19	13.19	-	-	-
TOTAL AUTHORIZED FTE	**1,275.53**	**1,292.47**	**1,302.81**	**1,414.18**	**1,414.18**	**1,404.91**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	1,500,000	-	-	4,000,000
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	94,803,857	142,668,633	142,668,633	417,641,418	417,641,418	417,641,418
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	15,297,142	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	6,202,928	6,202,928	-	-	45,514,349
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	114,743	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	111,375,986	112,500,030	113,032,140	89,138,331	89,138,331	89,169,221
1050 Transfer In Other						
3400 Other Funds Ltd	-	47,910,995	47,910,995	58,584,550	58,584,550	58,584,550
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	5,000,000	20,860,000	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS IN						
3400 Other Funds Ltd	111,375,986	165,411,025	181,803,135	147,722,881	147,722,881	147,753,771
TOTAL TRANSFERS IN	**$111,375,986**	**$165,411,025**	**$181,803,135**	**$147,722,881**	**$147,722,881**	**$147,753,771**
REVENUE CATEGORIES						
8000 General Fund	-	-	1,500,000	-	-	4,000,000
3400 Other Funds Ltd	221,591,728	314,282,586	330,674,696	565,364,299	565,364,299	610,909,538
TOTAL REVENUE CATEGORIES	**$221,591,728**	**$314,282,586**	**$332,174,696**	**$565,364,299**	**$565,364,299**	**$614,909,538**
TRANSFERS OUT						
2080 Transfer to Counties						
3400 Other Funds Ltd	(11,500,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	1,500,000	-	-	4,000,000
3400 Other Funds Ltd	210,091,728	314,282,586	330,674,696	565,364,299	565,364,299	610,909,538
TOTAL AVAILABLE REVENUES	**$210,091,728**	**$314,282,586**	**$332,174,696**	**$565,364,299**	**$565,364,299**	**$614,909,538**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,305,927	10,174,344	10,736,311	11,041,590	11,041,590	11,073,462
3170 Overtime Payments						
3400 Other Funds Ltd	381,538	453,442	453,442	472,487	472,487	472,487
3190 All Other Differential						
3400 Other Funds Ltd	180,575	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SALARIES & WAGES						
3400 Other Funds Ltd	12,868,040	10,627,786	11,189,753	11,514,077	11,514,077	11,545,949
TOTAL SALARIES & WAGES	**$12,868,040**	**$10,627,786**	**$11,189,753**	**$11,514,077**	**$11,514,077**	**$11,545,949**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	3,132	3,132	2,908	2,908	2,908
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	33,339	1,820,543	1,820,543	2,063,321	2,063,321	2,069,033
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,358	614,101	585,051	578,139	578,139	578,139
3230 Social Security Taxes						
3400 Other Funds Ltd	12,889	813,026	813,026	880,710	880,710	883,148
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	45,768	45,768	45,895
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	2,484	2,484	2,524	2,524	2,524
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	63,723	63,723	65,747	65,747	65,747
3270 Flexible Benefits						
3400 Other Funds Ltd	339	2,064,528	2,064,528	2,173,050	2,173,050	2,173,050
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	56,925	5,381,537	5,352,487	5,812,167	5,812,167	5,820,444
TOTAL OTHER PAYROLL EXPENSES	**$56,925**	**$5,381,537**	**$5,352,487**	**$5,812,167**	**$5,812,167**	**$5,820,444**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(80,899)	(80,899)	(61,888)	(61,888)	(61,888)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(9,045)	(9,045)	-	-	(8,277)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(89,944)	(89,944)	(61,888)	(61,888)	(70,165)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($89,944)**	**($89,944)**	**($61,888)**	**($61,888)**	**($70,165)**
PERSONAL SERVICES						
3400 Other Funds Ltd	12,924,965	15,919,379	16,452,296	17,264,356	17,264,356	17,296,228
TOTAL PERSONAL SERVICES	**$12,924,965**	**$15,919,379**	**$16,452,296**	**$17,264,356**	**$17,264,356**	**$17,296,228**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	52,061	86,505	86,505	90,138	90,138	90,138
4125 Out of State Travel						
3400 Other Funds Ltd	359	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	6,223	9,113	9,113	9,496	9,496	9,496
4175 Office Expenses						
3400 Other Funds Ltd	12,294	35,391	35,391	36,877	36,877	36,877
4200 Telecommunications						
3400 Other Funds Ltd	6,126	9,477	9,477	9,875	9,875	9,875
4275 Publicity and Publications						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	13,448	16,952	16,952	17,664	17,664	17,664
4300 Professional Services						
3400 Other Funds Ltd	37,351,207	75,247,842	75,247,842	81,869,652	81,869,652	81,869,652
4315 IT Professional Services						
3400 Other Funds Ltd	-	6,389	6,389	6,951	6,951	6,951
4325 Attorney General						
3400 Other Funds Ltd	171,645	13,687	13,687	16,105	15,361	15,123
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	91	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	71	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	30,506	30,506	31,787	31,787	31,787
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,831	15,539	15,539	16,192	16,192	16,192
4575 Agency Program Related S and S						
8000 General Fund	-	-	1,500,000	-	-	-
3400 Other Funds Ltd	151,279,748	164,726,269	164,726,269	405,413,836	405,413,836	405,413,836
All Funds	151,279,748	164,726,269	166,226,269	405,413,836	405,413,836	405,413,836
4600 Intra-agency Charges						
3400 Other Funds Ltd	95,508	166,743	166,743	173,746	173,746	173,746
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	514,349

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,083,334	644,235	644,235	671,293	671,293	671,293
4715 IT Expendable Property						
3400 Other Funds Ltd	608	16,342	16,342	17,028	17,028	17,028
SERVICES & SUPPLIES						
8000 General Fund	-	-	1,500,000	-	-	-
3400 Other Funds Ltd	190,076,554	241,024,990	241,024,990	488,380,640	488,379,896	488,894,007
TOTAL SERVICES & SUPPLIES	**$190,076,554**	**$241,024,990**	**$242,524,990**	**$488,380,640**	**$488,379,896**	**$488,894,007**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	4,551,794	22,073,243	25,533,243	23,000,319	23,000,319	68,000,319
All Funds	4,551,794	22,073,243	25,533,243	23,000,319	23,000,319	72,000,319
6020 Dist to Counties						
3400 Other Funds Ltd	1,873,085	25,613,404	38,013,404	26,689,167	26,689,167	26,689,167
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	616,600	3,193,521	3,193,521	3,327,649	3,327,649	3,327,649
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	1,415,629	1,415,629	1,475,085	1,475,085	1,475,085
6085 Other Special Payments						
3400 Other Funds Ltd	-	4,415,961	4,415,961	4,601,431	4,601,431	4,601,431
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	48,730	625,652	625,652	625,652	625,652	625,652

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	4,000,000
3400 Other Funds Ltd	7,090,209	57,337,410	73,197,410	59,719,303	59,719,303	104,719,303
TOTAL SPECIAL PAYMENTS	**$7,090,209**	**$57,337,410**	**$73,197,410**	**$59,719,303**	**$59,719,303**	**$108,719,303**
EXPENDITURES						
8000 General Fund	-	-	1,500,000	-	-	4,000,000
3400 Other Funds Ltd	210,091,728	314,281,779	330,674,696	565,364,299	565,363,555	610,909,538
TOTAL EXPENDITURES	**$210,091,728**	**$314,281,779**	**$332,174,696**	**$565,364,299**	**$565,363,555**	**$614,909,538**
ENDING BALANCE						
3400 Other Funds Ltd	-	807	-	-	744	-
TOTAL ENDING BALANCE	**-**	**$807**	**-**	**-**	**$744**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	54	54	54	55	55	55
TOTAL AUTHORIZED POSITIONS	**54**	**54**	**54**	**55**	**55**	**55**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	54.00	54.00	54.00	54.88	54.88	54.88
TOTAL AUTHORIZED FTE	**54.00**	**54.00**	**54.00**	**54.88**	**54.88**	**54.88**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,915,004	10,000,000	10,000,000	8,900,000	8,900,000	8,900,000
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,448,422	2,536,246	2,536,246	2,900,238	2,900,238	2,900,238
0260 Vehicle Licenses						
3400 Other Funds Ltd	785,693,736	919,982,540	919,982,540	953,530,830	953,530,830	953,530,830
0265 Drivers Licenses						
3400 Other Funds Ltd	81,312,194	99,865,085	99,865,085	144,290,174	127,400,421	127,400,421
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	4,910,332	4,708,653	4,708,653	4,384,267	4,384,267	4,384,267
LICENSES AND FEES						
3400 Other Funds Ltd	874,364,684	1,027,092,524	1,027,092,524	1,105,105,509	1,088,215,756	1,088,215,756
TOTAL LICENSES AND FEES	**$874,364,684**	**$1,027,092,524**	**$1,027,092,524**	**$1,105,105,509**	**$1,088,215,756**	**$1,088,215,756**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	2,259,633	5,036,000	5,036,000	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	11,402	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2,962,899	2,863,752	2,863,752	405,211	405,211	405,211
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	251,172	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,590,704	6,823,467	6,823,467	6,832	6,832	6,832
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	46,732	130,866	130,966	33,653	33,653	33,653
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	18,231,978	23,474,608	23,581,135	31,226,793	31,226,793	31,225,031
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,580,091	11,484,341	22,951,877	13,900,700	13,900,700	13,900,700
6400 Federal Funds Ltd	1,045,000	-	-	-	-	-
All Funds	22,625,091	11,484,341	22,951,877	13,900,700	13,900,700	13,900,700
1340 Tsfr From Environmental Quality						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	196,720	212,975	212,975	221,920	221,920	221,920
TRANSFERS IN						
3400 Other Funds Ltd	21,776,811	11,697,316	23,164,852	14,122,620	14,122,620	14,122,620
6400 Federal Funds Ltd	1,045,000	-	-	-	-	-
TOTAL TRANSFERS IN	**$22,821,811**	**$11,697,316**	**$23,164,852**	**$14,122,620**	**$14,122,620**	**$14,122,620**
REVENUE CATEGORIES						
3400 Other Funds Ltd	908,274,037	1,053,643,925	1,065,111,561	1,119,673,825	1,102,784,072	1,102,784,072
6400 Federal Funds Ltd	19,276,978	23,474,608	23,581,135	31,226,793	31,226,793	31,225,031
TOTAL REVENUE CATEGORIES	**$927,551,015**	**$1,077,118,533**	**$1,088,692,696**	**$1,150,900,618**	**$1,134,010,865**	**$1,134,009,103**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(612,316,719)	(448,343,451)	(448,343,451)	(484,251,750)	(484,251,750)	(483,524,083)
6400 Federal Funds Ltd	(1,045,000)	-	-	-	-	-
All Funds	(613,361,719)	(448,343,451)	(448,343,451)	(484,251,750)	(484,251,750)	(483,524,083)
2050 Transfer to Other						
3400 Other Funds Ltd	(6,343,556)	(25,978,732)	(25,978,732)	(26,902,830)	(26,902,830)	(26,902,830)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(113,972,119)	(113,972,119)	(117,587,615)	(117,587,615)	(117,587,615)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(152,859,830)	(152,859,830)	(156,913,980)	(156,913,980)	(156,913,980)
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(704,306)	(745,634)	(745,634)	(853,418)	(853,418)	(853,418)
2257 Tsfr To Police, Dept of State						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(98,649)	-	-	-	-	-
2274 Tsfr To Veterans' Affairs						
3400 Other Funds Ltd	(221,273)	(234,221)	(234,221)	(235,656)	(235,656)	(235,656)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(37,270,448)	(39,176,659)	(39,176,659)	(40,177,102)	(40,177,102)	(40,177,102)
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(343,045)	(373,574)	(373,574)	(340,740)	(340,740)	(340,740)
TRANSFERS OUT						
3400 Other Funds Ltd	(658,701,740)	(783,087,964)	(783,087,964)	(828,666,835)	(828,666,835)	(827,939,168)
6400 Federal Funds Ltd	(1,045,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($659,746,740)**	**($783,087,964)**	**($783,087,964)**	**($828,666,835)**	**($828,666,835)**	**($827,939,168)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	258,487,301	280,555,961	292,023,597	299,906,990	283,017,237	283,744,904
6400 Federal Funds Ltd	18,231,978	23,474,608	23,581,135	31,226,793	31,226,793	31,225,031
TOTAL AVAILABLE REVENUES	**$276,719,279**	**$304,030,569**	**$315,604,732**	**$331,133,783**	**$314,244,030**	**$314,969,935**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	92,223,135	100,266,606	109,788,868	108,935,140	104,488,670	104,531,218
6400 Federal Funds Ltd	1,588,703	1,929,323	2,035,850	1,845,218	1,845,218	1,845,218

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	93,811,838	102,195,929	111,824,718	110,780,358	106,333,888	106,376,436
3160 Temporary Appointments						
3400 Other Funds Ltd	1,575,602	1,773,018	1,773,018	1,847,485	1,847,485	1,847,485
6400 Federal Funds Ltd	33,456	18,114	18,114	18,875	18,875	18,875
All Funds	1,609,058	1,791,132	1,791,132	1,866,360	1,866,360	1,866,360
3170 Overtime Payments						
3400 Other Funds Ltd	2,604,730	342,698	342,698	357,091	357,091	357,091
6400 Federal Funds Ltd	1,375	-	-	-	-	-
All Funds	2,606,105	342,698	342,698	357,091	357,091	357,091
3180 Shift Differential						
3400 Other Funds Ltd	26,114	23,830	23,830	24,831	24,831	24,831
6400 Federal Funds Ltd	341	-	-	-	-	-
All Funds	26,455	23,830	23,830	24,831	24,831	24,831
3190 All Other Differential						
3400 Other Funds Ltd	1,631,056	430,079	430,079	448,142	448,142	448,142
6400 Federal Funds Ltd	5,459	-	-	-	-	-
All Funds	1,636,515	430,079	430,079	448,142	448,142	448,142
SALARIES & WAGES						
3400 Other Funds Ltd	98,060,637	102,836,231	112,358,493	111,612,689	107,166,219	107,208,767
6400 Federal Funds Ltd	1,629,334	1,947,437	2,053,964	1,864,093	1,864,093	1,864,093
TOTAL SALARIES & WAGES	**$99,689,971**	**$104,783,668**	**$114,412,457**	**$113,476,782**	**$109,030,312**	**$109,072,860**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	51,062	52,079	54,066	48,393	45,884	45,885
6400 Federal Funds Ltd	541	667	667	577	577	577
All Funds	51,603	52,746	54,733	48,970	46,461	46,462
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	15,860,475	17,311,923	17,830,594	19,669,717	18,872,909	18,880,533
6400 Federal Funds Ltd	288,908	330,101	330,101	330,254	330,254	330,254
All Funds	16,149,383	17,642,024	18,160,695	19,999,971	19,203,163	19,210,787
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,289,580	5,710,374	5,563,449	5,564,537	5,564,537	5,564,537
6400 Federal Funds Ltd	89,517	110,605	110,605	97,523	97,523	97,523
All Funds	5,379,097	5,820,979	5,674,054	5,662,060	5,662,060	5,662,060
3230 Social Security Taxes						
3400 Other Funds Ltd	7,422,562	7,859,512	8,091,143	8,523,439	8,183,295	8,186,549
6400 Federal Funds Ltd	126,417	147,683	147,683	142,602	142,602	142,602
All Funds	7,548,979	8,007,195	8,238,826	8,666,041	8,325,897	8,329,151
3240 Unemployment Assessments						
3400 Other Funds Ltd	251,222	179,765	179,765	187,315	187,315	187,315
6400 Federal Funds Ltd	-	1,993	1,993	2,077	2,077	2,077
All Funds	251,222	181,758	181,758	189,392	189,392	189,392
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	437,336	419,544	419,714
6400 Federal Funds Ltd	-	-	-	7,370	7,370	7,370
All Funds	-	-	-	444,706	426,914	427,084

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	34,855	41,293	42,874	42,017	39,837	39,837
6400 Federal Funds Ltd	423	533	533	505	505	505
All Funds	35,278	41,826	43,407	42,522	40,342	40,342
3260 Mass Transit Tax						
3400 Other Funds Ltd	490,484	602,339	602,339	642,998	642,998	642,998
3270 Flexible Benefits						
3400 Other Funds Ltd	30,795,570	34,349,690	35,668,694	36,176,738	34,295,738	34,295,738
6400 Federal Funds Ltd	340,269	441,430	441,430	433,462	433,462	433,462
All Funds	31,135,839	34,791,120	36,110,124	36,610,200	34,729,200	34,729,200
3280 Other OPE						
3400 Other Funds Ltd	713,242	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	60,909,052	66,106,975	68,032,924	71,292,490	68,252,057	68,263,106
6400 Federal Funds Ltd	846,075	1,033,012	1,033,012	1,014,370	1,014,370	1,014,370
TOTAL OTHER PAYROLL EXPENSES	**$61,755,127**	**$67,139,987**	**$69,065,936**	**$72,306,860**	**$69,266,427**	**$69,277,476**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,941,575)	(1,941,575)	(2,516,791)	(2,516,791)	(2,516,791)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(33,370)	111,824	-	-	76,271
6400 Federal Funds Ltd	-	(24,749)	(24,749)	-	-	-
All Funds	-	(58,119)	87,075	-	-	76,271

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,974,945)	(1,829,751)	(2,516,791)	(2,516,791)	(2,440,520)
6400 Federal Funds Ltd	-	(24,749)	(24,749)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,999,694)**	**($1,854,500)**	**($2,516,791)**	**($2,516,791)**	**($2,440,520)**
PERSONAL SERVICES						
3400 Other Funds Ltd	158,969,689	166,968,261	178,561,666	180,388,388	172,901,485	173,031,353
6400 Federal Funds Ltd	2,475,409	2,955,700	3,062,227	2,878,463	2,878,463	2,878,463
TOTAL PERSONAL SERVICES	**$161,445,098**	**$169,923,961**	**$181,623,893**	**$183,266,851**	**$175,779,948**	**$175,909,816**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	479,435	789,721	789,721	822,890	822,890	822,890
6400 Federal Funds Ltd	24,153	92,078	92,078	120,945	120,945	120,945
All Funds	503,588	881,799	881,799	943,835	943,835	943,835
4125 Out of State Travel						
3400 Other Funds Ltd	11,971	35,606	35,606	62,101	37,101	37,101
6400 Federal Funds Ltd	1,135	17,921	17,921	23,674	23,674	23,674
All Funds	13,106	53,527	53,527	85,775	60,775	60,775
4150 Employee Training						
3400 Other Funds Ltd	625,615	358,040	358,040	473,078	373,078	373,078
6400 Federal Funds Ltd	2,500	23,017	23,017	33,984	33,984	33,984
All Funds	628,115	381,057	381,057	507,062	407,062	407,062
4175 Office Expenses						
3400 Other Funds Ltd	11,201,582	11,041,596	11,041,596	11,611,344	11,515,344	11,515,344

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	115,944	189,547	189,547	237,508	237,508	237,508
All Funds	11,317,526	11,231,143	11,231,143	11,848,852	11,752,852	11,752,852
4200 Telecommunications						
3400 Other Funds Ltd	2,159,145	2,016,417	2,016,417	2,245,107	2,101,107	2,101,107
6400 Federal Funds Ltd	16,476	21,886	21,886	22,805	22,805	22,805
All Funds	2,175,621	2,038,303	2,038,303	2,267,912	2,123,912	2,123,912
4225 State Gov. Service Charges						
3400 Other Funds Ltd	940,143	643,123	643,123	811,357	813,573	804,153
4250 Data Processing						
3400 Other Funds Ltd	3,982,134	113,259	113,259	118,015	118,015	118,015
6400 Federal Funds Ltd	6,137	67,802	67,802	95,650	95,650	95,650
All Funds	3,988,271	181,061	181,061	213,665	213,665	213,665
4275 Publicity and Publications						
3400 Other Funds Ltd	273,142	620,470	620,470	646,530	646,530	646,530
6400 Federal Funds Ltd	18,444	251,119	251,119	261,666	261,666	261,666
All Funds	291,586	871,589	871,589	908,196	908,196	908,196
4300 Professional Services						
3400 Other Funds Ltd	11,127,730	9,467,721	9,467,721	10,300,881	10,300,881	10,300,881
6400 Federal Funds Ltd	2,997,120	1,715,956	1,715,956	2,616,960	2,616,960	2,616,960
All Funds	14,124,850	11,183,677	11,183,677	12,917,841	12,917,841	12,917,841
4315 IT Professional Services						
3400 Other Funds Ltd	15,739,561	4,935,716	4,935,716	5,370,059	5,370,059	5,370,059
6400 Federal Funds Ltd	1,200,000	818,777	818,777	890,829	890,829	890,829

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	16,939,561	5,754,493	5,754,493	6,260,888	6,260,888	6,260,888
4325 Attorney General						
3400 Other Funds Ltd	753,862	2,472,212	2,472,212	2,914,052	2,779,423	2,736,295
6400 Federal Funds Ltd	18,916	3,308	3,308	28,893	27,558	27,131
All Funds	772,778	2,475,520	2,475,520	2,942,945	2,806,981	2,763,426
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	649,874	168,912	168,912	192,257	176,007	176,007
6400 Federal Funds Ltd	520	6,158	6,158	6,417	6,417	6,417
All Funds	650,394	175,070	175,070	198,674	182,424	182,424
4400 Dues and Subscriptions						
3400 Other Funds Ltd	113,544	96,887	96,887	100,956	100,956	100,956
6400 Federal Funds Ltd	4,175	11,362	11,362	21,839	21,839	21,839
All Funds	117,719	108,249	108,249	122,795	122,795	122,795
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,455,572	7,948,555	7,948,555	8,282,394	8,282,394	8,282,394
6400 Federal Funds Ltd	119,555	149,888	149,888	156,183	156,183	156,183
All Funds	7,575,127	8,098,443	8,098,443	8,438,577	8,438,577	8,438,577
4450 Fuels and Utilities						
3400 Other Funds Ltd	972,320	1,288,525	1,288,525	1,344,443	1,344,443	1,344,443
6400 Federal Funds Ltd	9,696	14,816	14,816	16,938	16,938	16,938
All Funds	982,016	1,303,341	1,303,341	1,361,381	1,361,381	1,361,381
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,843,319	2,992,108	2,992,108	3,117,777	3,117,777	3,117,777

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	454	-	-	-	-	-
All Funds	2,843,773	2,992,108	2,992,108	3,117,777	3,117,777	3,117,777
4575 Agency Program Related S and S						
3400 Other Funds Ltd	10,518,240	25,676,644	25,676,644	21,049,558	21,056,033	21,054,558
6400 Federal Funds Ltd	162,424	837,563	837,563	872,741	872,741	872,741
All Funds	10,680,664	26,514,207	26,514,207	21,922,299	21,928,774	21,927,299
4600 Intra-agency Charges						
3400 Other Funds Ltd	895,643	1,143,781	1,143,781	1,191,821	1,191,821	1,191,821
6400 Federal Funds Ltd	58,493	245,906	245,906	256,234	256,234	256,234
All Funds	954,136	1,389,687	1,389,687	1,448,055	1,448,055	1,448,055
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,663,967	9,108,587	9,111,129	11,939,269	9,493,796	9,493,796
6400 Federal Funds Ltd	13,859	463,802	463,802	508,282	508,282	508,282
All Funds	7,677,826	9,572,389	9,574,931	12,447,551	10,002,078	10,002,078
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,314	478,663	478,663	573,766	498,766	498,766
6400 Federal Funds Ltd	-	34,228	34,228	60,666	60,666	60,666
All Funds	2,314	512,891	512,891	634,432	559,432	559,432
4715 IT Expendable Property						
3400 Other Funds Ltd	2,530,037	1,961,348	1,961,348	2,043,725	2,043,725	2,043,725
6400 Federal Funds Ltd	18,151	1,403,930	1,403,930	1,487,895	1,487,895	1,487,895
All Funds	2,548,188	3,365,278	3,365,278	3,531,620	3,531,620	3,531,620
SERVICES & SUPPLIES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	80,939,150	83,357,891	83,360,433	85,211,380	82,183,719	82,129,696
6400 Federal Funds Ltd	4,788,152	6,369,064	6,369,064	7,720,109	7,718,774	7,718,347
TOTAL SERVICES & SUPPLIES	**$85,727,302**	**$89,726,955**	**$89,729,497**	**$92,931,489**	**$89,902,493**	**$89,848,043**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	21,844	268,172	268,172	279,435	279,435	279,435
5150 Telecommunications Equipment						
3400 Other Funds Ltd	300	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	39,496	39,496	41,155	41,155	41,155
5400 Automotive and Aircraft						
3400 Other Funds Ltd	196,246	192,834	192,834	200,933	200,933	200,933
5600 Data Processing Hardware						
3400 Other Funds Ltd	51,060	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	35,145	35,145	36,621	36,621	36,621
5900 Other Capital Outlay						
3400 Other Funds Ltd	2,597	10,202,051	10,202,051	10,630,537	10,630,537	10,630,537
6400 Federal Funds Ltd	-	108,857	108,857	113,429	113,429	113,429
All Funds	2,597	10,310,908	10,310,908	10,743,966	10,743,966	10,743,966
CAPITAL OUTLAY						
3400 Other Funds Ltd	272,047	10,737,698	10,737,698	11,188,681	11,188,681	11,188,681
6400 Federal Funds Ltd	-	108,857	108,857	113,429	113,429	113,429

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL CAPITAL OUTLAY	**$272,047**	**$10,846,555**	**$10,846,555**	**$11,302,110**	**$11,302,110**	**$11,302,110**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	227,619	265,654	265,654	276,811	276,811	276,811
6400 Federal Funds Ltd	992,765	1,813,798	1,813,798	2,789,978	2,789,978	2,789,978
All Funds	1,220,384	2,079,452	2,079,452	3,066,789	3,066,789	3,066,789
6020 Dist to Counties						
3400 Other Funds Ltd	202,197	638,480	638,480	665,296	665,296	665,296
6400 Federal Funds Ltd	891,706	1,393,933	1,393,933	2,652,478	2,652,478	2,652,478
All Funds	1,093,903	2,032,413	2,032,413	3,317,774	3,317,774	3,317,774
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,152,905	3,253,018	3,253,018	3,389,645	3,389,645	3,389,645
6400 Federal Funds Ltd	297,544	1,981,700	1,981,700	2,064,931	2,064,931	2,064,931
All Funds	1,450,449	5,234,718	5,234,718	5,454,576	5,454,576	5,454,576
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,405,370	3,243,141	3,243,141	3,379,353	3,379,353	3,379,353
6400 Federal Funds Ltd	3,975,644	3,659,607	3,659,607	4,063,310	4,063,310	4,063,310
All Funds	6,381,014	6,902,748	6,902,748	7,442,663	7,442,663	7,442,663
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	991,115	1,622,693	1,622,693	1,690,846	1,690,846	1,690,846
6400 Federal Funds Ltd	4,004	900	900	938	938	938
All Funds	995,119	1,623,593	1,623,593	1,691,784	1,691,784	1,691,784
6048 Spc Pmt to Public Universities						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	3,663,129	3,515,257	3,515,257	3,662,898	3,662,898	3,662,898
6400 Federal Funds Ltd	468,494	606,519	606,519	631,993	631,993	631,993
All Funds	4,131,623	4,121,776	4,121,776	4,294,891	4,294,891	4,294,891
6085 Other Special Payments						
3400 Other Funds Ltd	-	73,762	73,762	76,860	76,860	76,860
6400 Federal Funds Ltd	-	759,050	759,050	3,287,684	3,287,684	3,287,684
All Funds	-	832,812	832,812	3,364,544	3,364,544	3,364,544
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	4,369	50,000	50,000	50,000	50,000	50,000
6400 Federal Funds Ltd	2,400	-	-	-	-	-
All Funds	6,769	50,000	50,000	50,000	50,000	50,000
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	448,072	512,000	512,000	660,000	660,000	660,000
6213 Spc Pmt to Criminal Justice Comm						
6400 Federal Funds Ltd	1,031,567	-	-	750,000	750,000	750,000
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,180,950	561,806	561,806	561,806	561,806	561,806
6400 Federal Funds Ltd	2,498,233	2,953,480	2,953,480	2,953,480	2,953,480	2,953,480
All Funds	3,679,183	3,515,286	3,515,286	3,515,286	3,515,286	3,515,286
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	298,803	360,000	360,000	660,000	660,000	660,000
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	59,185	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	34,075	51,243	51,243	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	9,861,729	13,275,054	13,275,054	13,753,515	13,753,515	13,753,515
6400 Federal Funds Ltd	10,968,417	14,040,987	14,040,987	20,514,792	20,514,792	20,514,792
TOTAL SPECIAL PAYMENTS	**$20,830,146**	**$27,316,041**	**$27,316,041**	**$34,268,307**	**$34,268,307**	**$34,268,307**
EXPENDITURES						
3400 Other Funds Ltd	250,042,615	274,338,904	285,934,851	290,541,964	280,027,400	280,103,245
6400 Federal Funds Ltd	18,231,978	23,474,608	23,581,135	31,226,793	31,225,458	31,225,031
TOTAL EXPENDITURES	**$268,274,593**	**$297,813,512**	**$309,515,986**	**$321,768,757**	**$311,252,858**	**$311,328,276**
ENDING BALANCE						
3400 Other Funds Ltd	8,444,686	6,217,057	6,088,746	9,365,026	2,989,837	3,641,659
6400 Federal Funds Ltd	-	-	-	-	1,335	-
TOTAL ENDING BALANCE	**$8,444,686**	**$6,217,057**	**$6,088,746**	**$9,365,026**	**$2,991,172**	**$3,641,659**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,002	991	991	947	897	896
8180 Position Reconciliation	-	1	1	-	-	1
TOTAL AUTHORIZED POSITIONS	**1,002**	**992**	**992**	**947**	**897**	**897**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	921.82	910.00	944.50	924.51	877.00	877.00
8280 FTE Reconciliation	-	2.75	2.75	-	-	0.50
TOTAL AUTHORIZED FTE	**921.82**	**912.75**	**947.25**	**924.51**	**877.00**	**877.50**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	3,450,000	3,450,000	3,073,000	3,073,000	3,073,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	10,100,000
BEGINNING BALANCE						
3400 Other Funds Ltd	-	3,450,000	3,450,000	3,073,000	3,073,000	13,173,000
TOTAL BEGINNING BALANCE	**-**	**$3,450,000**	**$3,450,000**	**$3,073,000**	**$3,073,000**	**$13,173,000**
REVENUE CATEGORIES						
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	5,687,040	4,546,190	4,546,190	6,190,686	6,190,686	6,190,686
0180 Weight-Mile Taxes						
3400 Other Funds Ltd	801,920,902	858,141,782	858,141,782	980,864,085	980,864,085	980,864,085
0195 Other Taxes						
3400 Other Funds Ltd	95,819	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	807,703,761	862,687,972	862,687,972	987,054,771	987,054,771	987,054,771
TOTAL TAXES	**$807,703,761**	**$862,687,972**	**$862,687,972**	**$987,054,771**	**$987,054,771**	**$987,054,771**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	8,974,124	3,023,000	3,023,000	3,787,170	3,787,170	3,787,170
0270 Transportation Lic and Fees						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	101,625,922	102,818,228	102,818,228	105,559,457	105,559,457	105,655,457
LICENSES AND FEES						
3400 Other Funds Ltd	110,600,046	105,841,228	105,841,228	109,346,627	109,346,627	109,442,627
TOTAL LICENSES AND FEES	**$110,600,046**	**$105,841,228**	**$105,841,228**	**$109,346,627**	**$109,346,627**	**$109,442,627**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,702,274	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	30,480	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	11,860,981	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,231,067	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	82,307	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,565	-	-	-	-	-
FEDERAL FUNDS REVENUE						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0995 Federal Funds						
6400 Federal Funds Ltd	2,687,046	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,514,654	2,500,000	5,044,342	2,711,015	2,711,015	2,543,363
6400 Federal Funds Ltd	440,200	-	-	-	-	-
All Funds	9,954,854	2,500,000	5,044,342	2,711,015	2,711,015	2,543,363
REVENUE CATEGORIES						
3400 Other Funds Ltd	945,730,135	978,429,200	980,973,542	1,106,512,413	1,106,512,413	1,106,440,761
6400 Federal Funds Ltd	3,127,246	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
TOTAL REVENUE CATEGORIES	**$948,857,381**	**$986,744,897**	**$989,289,239**	**$1,120,709,704**	**$1,120,709,704**	**$1,120,638,052**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(871,350,577)	(527,557,057)	(527,557,057)	(605,610,376)	(605,610,376)	(605,843,094)
6400 Federal Funds Ltd	(440,200)	-	-	-	-	-
All Funds	(871,790,777)	(527,557,057)	(527,557,057)	(605,610,376)	(605,610,376)	(605,843,094)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(145,668,902)	(145,668,902)	(164,401,046)	(164,401,046)	(164,401,046)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(213,084,038)	(213,084,038)	(242,977,867)	(242,977,867)	(242,977,867)
TRANSFERS OUT						
3400 Other Funds Ltd	(871,350,577)	(886,309,997)	(886,309,997)	(1,012,989,289)	(1,012,989,289)	(1,013,222,007)
6400 Federal Funds Ltd	(440,200)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS OUT	**($871,790,777)**	**($886,309,997)**	**($886,309,997)**	**($1,012,989,289)**	**($1,012,989,289)**	**($1,013,222,007)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	74,379,558	95,569,203	98,113,545	96,596,124	96,596,124	106,391,754
6400 Federal Funds Ltd	2,687,046	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
TOTAL AVAILABLE REVENUES	**$77,066,604**	**$103,884,900**	**$106,429,242**	**$110,793,415**	**$110,793,415**	**$120,589,045**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	36,327,536	42,051,821	44,978,410	44,482,661	44,482,661	44,278,094
6400 Federal Funds Ltd	1,220,979	-	-	772,608	772,608	772,608
All Funds	37,548,515	42,051,821	44,978,410	45,255,269	45,255,269	45,050,702
3160 Temporary Appointments						
3400 Other Funds Ltd	331,424	106,420	106,420	110,890	110,890	110,890
3170 Overtime Payments						
3400 Other Funds Ltd	346,176	455,421	455,421	474,548	474,548	474,548
6400 Federal Funds Ltd	45,616	-	-	-	-	-
All Funds	391,792	455,421	455,421	474,548	474,548	474,548
3180 Shift Differential						
3400 Other Funds Ltd	77,538	57,030	57,030	59,425	59,425	59,425
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	77,546	57,030	57,030	59,425	59,425	59,425
3190 All Other Differential						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	209,734	152,587	152,587	158,995	158,995	158,995
6400 Federal Funds Ltd	9,251	-	-	-	-	-
All Funds	218,985	152,587	152,587	158,995	158,995	158,995
SALARIES & WAGES						
3400 Other Funds Ltd	37,292,408	42,823,279	45,749,868	45,286,519	45,286,519	45,081,952
6400 Federal Funds Ltd	1,275,854	-	-	772,608	772,608	772,608
TOTAL SALARIES & WAGES	**$38,568,262**	**$42,823,279**	**$45,749,868**	**$46,059,127**	**$46,059,127**	**$45,854,560**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	15,999	18,299	18,299	16,290	16,290	16,244
6400 Federal Funds Ltd	430	-	-	371	371	371
All Funds	16,429	18,299	18,299	16,661	16,661	16,615
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	6,142,308	7,317,393	7,317,393	8,095,479	8,095,479	8,058,823
6400 Federal Funds Ltd	222,888	-	-	138,449	138,449	138,449
All Funds	6,365,196	7,317,393	7,317,393	8,233,928	8,233,928	8,197,272
3221 Pension Obligation Bond						
3400 Other Funds Ltd	2,033,268	2,476,757	2,351,666	2,381,091	2,381,091	2,381,091
6400 Federal Funds Ltd	70,327	-	-	-	-	-
All Funds	2,103,595	2,476,757	2,351,666	2,381,091	2,381,091	2,381,091
3230 Social Security Taxes						
3400 Other Funds Ltd	2,757,906	3,273,812	3,273,812	3,460,298	3,460,298	3,444,651
6400 Federal Funds Ltd	94,393	-	-	59,105	59,105	59,105

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	2,852,299	3,273,812	3,273,812	3,519,403	3,519,403	3,503,756
3240 Unemployment Assessments						
3400 Other Funds Ltd	36,651	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	180,186	180,186	179,370
6400 Federal Funds Ltd	-	-	-	3,093	3,093	3,093
All Funds	-	-	-	183,279	183,279	182,463
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	11,243	14,513	14,513	14,139	14,139	14,099
6400 Federal Funds Ltd	309	-	-	322	322	322
All Funds	11,552	14,513	14,513	14,461	14,461	14,421
3260 Mass Transit Tax						
3400 Other Funds Ltd	176,060	257,357	257,357	271,146	271,146	271,146
3270 Flexible Benefits						
3400 Other Funds Ltd	11,037,153	12,062,196	12,062,196	12,172,050	12,172,050	12,137,400
6400 Federal Funds Ltd	299,757	-	-	277,200	277,200	277,200
All Funds	11,336,910	12,062,196	12,062,196	12,449,250	12,449,250	12,414,600
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	22,210,588	25,420,327	25,295,236	26,590,679	26,590,679	26,502,824
6400 Federal Funds Ltd	688,104	-	-	478,540	478,540	478,540
TOTAL OTHER PAYROLL EXPENSES	**$22,898,692**	**$25,420,327**	**$25,295,236**	**$27,069,219**	**$27,069,219**	**$26,981,364**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(350,562)	(350,562)	(536,366)	(536,366)	(536,366)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	125,333	125,333	-	-	13,829
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(225,229)	(225,229)	(536,366)	(536,366)	(522,537)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($225,229)**	**($225,229)**	**($536,366)**	**($536,366)**	**($522,537)**
PERSONAL SERVICES						
3400 Other Funds Ltd	59,502,996	68,018,377	70,819,875	71,340,832	71,340,832	71,062,239
6400 Federal Funds Ltd	1,963,958	-	-	1,251,148	1,251,148	1,251,148
TOTAL PERSONAL SERVICES	**$61,466,954**	**$68,018,377**	**$70,819,875**	**$72,591,980**	**$72,591,980**	**$72,313,387**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	377,906	457,101	457,101	476,299	476,299	476,299
6400 Federal Funds Ltd	31,803	600,000	600,000	559,870	559,870	559,870
All Funds	409,709	1,057,101	1,057,101	1,036,169	1,036,169	1,036,169
4125 Out of State Travel						
3400 Other Funds Ltd	23,736	126,583	126,583	131,900	131,900	131,900
6400 Federal Funds Ltd	1,400	76,444	76,444	105,705	105,705	105,705
All Funds	25,136	203,027	203,027	237,605	237,605	237,605
4150 Employee Training						
3400 Other Funds Ltd	101,765	59,284	59,284	61,774	61,774	61,774
6400 Federal Funds Ltd	23,513	92,221	92,221	96,494	96,494	96,494
All Funds	125,278	151,505	151,505	158,268	158,268	158,268

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4175 Office Expenses						
3400 Other Funds Ltd	1,582,043	2,209,298	2,209,298	1,339,872	1,339,872	1,339,872
6400 Federal Funds Ltd	7,167	240,000	240,000	157,500	157,500	157,500
All Funds	1,589,210	2,449,298	2,449,298	1,497,372	1,497,372	1,497,372
4200 Telecommunications						
3400 Other Funds Ltd	630,584	513,932	513,932	535,517	535,517	535,517
6400 Federal Funds Ltd	3,460	55,190	55,190	99,908	99,908	99,908
All Funds	634,044	569,122	569,122	635,425	635,425	635,425
4225 State Gov. Service Charges						
3400 Other Funds Ltd	421	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	145,282	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,676	161,067	161,067	167,832	167,832	167,832
6400 Federal Funds Ltd	8,912	40,000	40,000	135,460	135,460	135,460
All Funds	20,588	201,067	201,067	303,292	303,292	303,292
4300 Professional Services						
3400 Other Funds Ltd	2,214,478	2,544,625	2,544,625	2,768,551	2,768,551	2,768,551
6400 Federal Funds Ltd	41,748	40,000	40,000	43,520	43,520	43,520
All Funds	2,256,226	2,584,625	2,584,625	2,812,071	2,812,071	2,812,071
4315 IT Professional Services						
3400 Other Funds Ltd	429,567	1,068,478	1,068,478	1,162,504	1,162,504	1,162,504
6400 Federal Funds Ltd	25,304	1,000,000	1,000,000	1,088,000	1,088,000	1,088,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	454,871	2,068,478	2,068,478	2,250,504	2,250,504	2,250,504
4325 Attorney General						
3400 Other Funds Ltd	176,407	273,843	273,843	322,231	307,344	302,575
6400 Federal Funds Ltd	5,450	-	-	-	-	-
All Funds	181,857	273,843	273,843	322,231	307,344	302,575
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	61,051	62,535	62,535	65,161	65,161	65,161
6400 Federal Funds Ltd	124	-	-	200	200	200
All Funds	61,175	62,535	62,535	65,361	65,361	65,361
4400 Dues and Subscriptions						
3400 Other Funds Ltd	125,517	203,479	203,479	212,025	212,025	212,025
6400 Federal Funds Ltd	25,558	4,000	4,000	4,168	4,168	4,168
All Funds	151,075	207,479	207,479	216,193	216,193	216,193
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,830,462	2,216,949	2,216,949	498,643	498,643	498,643
6400 Federal Funds Ltd	13,209	230,000	230,000	239,660	239,660	239,660
All Funds	1,843,671	2,446,949	2,446,949	738,303	738,303	738,303
4450 Fuels and Utilities						
3400 Other Funds Ltd	379,979	414,061	414,061	431,452	431,452	431,452
6400 Federal Funds Ltd	800	76,000	76,000	79,192	79,192	79,192
All Funds	380,779	490,061	490,061	510,644	510,644	510,644
4475 Facilities Maintenance						
3400 Other Funds Ltd	977,104	2,383,563	2,383,563	2,483,673	2,483,673	2,483,673

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	43,595	-	-	2,722,932	2,722,932	2,722,932
All Funds	1,020,699	2,383,563	2,383,563	5,206,605	5,206,605	5,206,605
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,346,456	6,848,581	6,848,581	6,573,870	6,573,870	6,561,451
6400 Federal Funds Ltd	158,191	4,424,950	4,424,950	4,610,798	4,610,798	4,610,798
All Funds	2,504,647	11,273,531	11,273,531	11,184,668	11,184,668	11,172,249
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,133,744	914,638	914,638	890,722	890,722	890,722
6400 Federal Funds Ltd	123,365	176,892	176,892	184,321	184,321	184,321
All Funds	1,257,109	1,091,530	1,091,530	1,075,043	1,075,043	1,075,043
4650 Other Services and Supplies						
3400 Other Funds Ltd	675,655	3,006,940	3,006,940	1,807,123	1,807,123	11,907,123
6400 Federal Funds Ltd	69,033	1,000,000	1,000,000	1,042,000	1,042,000	1,042,000
All Funds	744,688	4,006,940	4,006,940	2,849,123	2,849,123	12,949,123
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	44,592	16,865	16,865	48,833	48,833	48,833
6400 Federal Funds Ltd	58,799	20,000	20,000	41,840	41,840	41,840
All Funds	103,391	36,865	36,865	90,673	90,673	90,673
4715 IT Expendable Property						
3400 Other Funds Ltd	569,301	704,794	704,794	796,724	796,724	796,724
6400 Federal Funds Ltd	9,846	40,000	40,000	41,680	41,680	41,680
All Funds	579,147	744,794	744,794	838,404	838,404	838,404
SERVICES & SUPPLIES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	13,837,726	24,186,616	24,186,616	20,774,706	20,759,819	30,842,631
6400 Federal Funds Ltd	651,277	8,115,697	8,115,697	11,253,248	11,253,248	11,253,248
TOTAL SERVICES & SUPPLIES	**$14,489,003**	**$32,302,313**	**$32,302,313**	**$32,027,954**	**$32,013,067**	**$42,095,879**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	5,545	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	6,986	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	567,653	420,574	420,574	538,438	538,438	538,438
6400 Federal Funds Ltd	71,811	200,000	200,000	233,200	233,200	233,200
All Funds	639,464	620,574	620,574	771,638	771,638	771,638
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	12,173	12,173	12,684	12,684	12,684
5700 Building Structures						
3400 Other Funds Ltd	150,126	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	730,310	432,747	432,747	551,122	551,122	551,122
6400 Federal Funds Ltd	71,811	200,000	200,000	233,200	233,200	233,200
TOTAL CAPITAL OUTLAY	**$802,121**	**$632,747**	**$632,747**	**$784,322**	**$784,322**	**$784,322**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	200,001	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	1,459,695	1,459,695	1,459,695
All Funds	200,001	-	-	1,459,695	1,459,695	1,459,695
EXPENDITURES						
3400 Other Funds Ltd	74,271,033	92,637,740	95,439,238	92,666,660	92,651,773	102,455,992
6400 Federal Funds Ltd	2,687,046	8,315,697	8,315,697	14,197,291	14,197,291	14,197,291
TOTAL EXPENDITURES	**$76,958,079**	**$100,953,437**	**$103,754,935**	**$106,863,951**	**$106,849,064**	**$116,653,283**
ENDING BALANCE						
3400 Other Funds Ltd	108,525	2,931,463	2,674,307	3,929,464	3,944,351	3,935,762
TOTAL ENDING BALANCE	**$108,525**	**$2,931,463**	**$2,674,307**	**$3,929,464**	**$3,944,351**	**$3,935,762**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	316	316	316	315	315	314
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**316**	**317**	**317**	**315**	**315**	**314**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	315.48	315.48	315.48	314.36	314.36	313.48
8280 FTE Reconciliation	-	1.00	1.00	-	-	(0.75)
TOTAL AUTHORIZED FTE	**315.48**	**316.48**	**316.48**	**314.36**	**314.36**	**312.73**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	88,423,311	46,358,069	46,358,069	4,500,000	4,500,000	4,500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	65,522,133	67,163,500	67,163,500	114,189,926	114,189,926	114,189,926
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	547,520	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,803	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,612,397	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	43,855	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0905 Donations						
3400 Other Funds Ltd	4,120	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	31,678	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	57,249,322	42,423,378	42,423,378	47,308,604	47,308,604	58,431,658
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	4,000,000	4,000,000	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	35,434,285	34,200,000	34,200,000	41,814,390	41,845,461	49,895,917
TRANSFERS IN						
3400 Other Funds Ltd	92,683,607	80,623,378	80,623,378	89,122,994	89,154,065	108,327,575
TOTAL TRANSFERS IN	**$92,683,607**	**$80,623,378**	**$80,623,378**	**$89,122,994**	**$89,154,065**	**$108,327,575**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
3400 Other Funds Ltd	161,447,113	147,786,878	147,786,878	203,312,920	203,343,991	222,517,501
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TOTAL REVENUE CATEGORIES	**$161,571,195**	**$147,988,321**	**$147,992,302**	**$216,528,083**	**$203,559,154**	**$227,732,664**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(34,059,563)	(14,726,683)	(14,726,683)	(16,199,351)	(16,199,351)	(16,199,351)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
3400 Other Funds Ltd	215,810,861	179,418,264	179,418,264	191,613,569	191,644,640	210,818,150
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TOTAL AVAILABLE REVENUES	**$215,934,943**	**$179,619,707**	**$179,623,688**	**$204,828,732**	**$191,859,803**	**$216,033,313**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	39,420,278	32,009,721	33,837,272	37,498,796	37,498,796	37,545,740
6400 Federal Funds Ltd	121,937	108,456	112,749	114,624	114,624	114,624
All Funds	39,542,215	32,118,177	33,950,021	37,613,420	37,613,420	37,660,364
3160 Temporary Appointments						
3400 Other Funds Ltd	341,529	377,588	377,588	451,990	451,990	451,990
3170 Overtime Payments						
3400 Other Funds Ltd	1,043,697	656,578	656,578	695,868	695,868	695,868
3180 Shift Differential						
3400 Other Funds Ltd	1,109	1,404	1,404	1,463	1,463	1,463
3190 All Other Differential						
3400 Other Funds Ltd	427,831	198,709	198,709	235,427	235,427	235,427

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SALARIES & WAGES						
3400 Other Funds Ltd	41,234,444	33,244,000	35,071,551	38,883,544	38,883,544	38,930,488
6400 Federal Funds Ltd	121,937	108,456	112,749	114,624	114,624	114,624
TOTAL SALARIES & WAGES	**$41,356,381**	**$33,352,456**	**$35,184,300**	**$38,998,168**	**$38,998,168**	**$39,045,112**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,849	10,356	10,356	10,461	10,461	10,461
6400 Federal Funds Ltd	-	58	58	53	53	53
All Funds	7,849	10,414	10,414	10,514	10,514	10,514
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,251,359	5,630,035	5,630,035	6,886,925	6,886,925	6,895,337
6400 Federal Funds Ltd	-	18,579	18,579	20,541	20,541	20,541
All Funds	4,251,359	5,648,614	5,648,614	6,907,466	6,907,466	6,915,878
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,380,793	1,989,230	1,816,257	1,939,976	1,939,976	1,939,976
6400 Federal Funds Ltd	-	6,282	5,970	6,058	6,058	6,058
All Funds	1,380,793	1,995,512	1,822,227	1,946,034	1,946,034	1,946,034
3230 Social Security Taxes						
3400 Other Funds Ltd	1,850,574	2,536,892	2,536,892	2,966,550	2,966,550	2,970,141
6400 Federal Funds Ltd	-	8,297	8,297	8,769	8,769	8,769
All Funds	1,850,574	2,545,189	2,545,189	2,975,319	2,975,319	2,978,910
3240 Unemployment Assessments						
3400 Other Funds Ltd	30,308	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	152,403	152,403	152,591
6400 Federal Funds Ltd	-	-	-	458	458	458
All Funds	-	-	-	152,861	152,861	153,049
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,964	8,213	8,213	9,080	9,080	9,080
6400 Federal Funds Ltd	-	46	46	46	46	46
All Funds	5,964	8,259	8,259	9,126	9,126	9,126
3260 Mass Transit Tax						
3400 Other Funds Ltd	139,060	208,498	208,498	222,811	222,811	222,811
3270 Flexible Benefits						
3400 Other Funds Ltd	5,075,199	6,827,598	6,827,598	7,819,350	7,819,350	7,819,350
6400 Federal Funds Ltd	-	38,232	38,232	39,600	39,600	39,600
All Funds	5,075,199	6,865,830	6,865,830	7,858,950	7,858,950	7,858,950
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	12,741,106	17,210,822	17,037,849	20,007,556	20,007,556	20,019,747
6400 Federal Funds Ltd	-	71,494	71,182	75,525	75,525	75,525
TOTAL OTHER PAYROLL EXPENSES	**$12,741,106**	**$17,282,316**	**$17,109,031**	**$20,083,081**	**$20,083,081**	**$20,095,272**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(321,083)	(321,083)	(206,297)	(206,297)	(206,297)
6400 Federal Funds Ltd	-	(2,513)	(2,513)	-	-	-
All Funds	-	(323,596)	(323,596)	(206,297)	(206,297)	(206,297)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	31,594	31,594	-	-	(59,135)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(289,489)	(289,489)	(206,297)	(206,297)	(265,432)
6400 Federal Funds Ltd	-	(2,513)	(2,513)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($292,002)**	**($292,002)**	**($206,297)**	**($206,297)**	**($265,432)**
PERSONAL SERVICES						
3400 Other Funds Ltd	53,975,550	50,165,333	51,819,911	58,684,803	58,684,803	58,684,803
6400 Federal Funds Ltd	121,937	177,437	181,418	190,149	190,149	190,149
TOTAL PERSONAL SERVICES	**$54,097,487**	**$50,342,770**	**$52,001,329**	**$58,874,952**	**$58,874,952**	**$58,874,952**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	290,586	467,596	467,596	242,225	242,225	242,225
6400 Federal Funds Ltd	-	579	579	603	603	603
All Funds	290,586	468,175	468,175	242,828	242,828	242,828
4125 Out of State Travel						
3400 Other Funds Ltd	9,200	49,292	49,292	50,051	50,051	50,051
6400 Federal Funds Ltd	-	2,322	2,322	2,420	2,420	2,420
All Funds	9,200	51,614	51,614	52,471	52,471	52,471
4150 Employee Training						
3400 Other Funds Ltd	218,252	197,486	197,486	324,923	324,923	324,923
6400 Federal Funds Ltd	1,722	5,377	5,377	5,603	5,603	5,603
All Funds	219,974	202,863	202,863	330,526	330,526	330,526

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4175 Office Expenses						
3400 Other Funds Ltd	68,548	686,899	686,899	805,316	805,316	805,316
6400 Federal Funds Ltd	262	2,252	2,252	2,347	2,347	2,347
All Funds	68,810	689,151	689,151	807,663	807,663	807,663
4200 Telecommunications						
3400 Other Funds Ltd	396,634	569,287	569,287	857,566	857,566	857,566
6400 Federal Funds Ltd	-	1,913	1,913	1,993	1,993	1,993
All Funds	396,634	571,200	571,200	859,559	859,559	859,559
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,766	26,700	26,700	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	307,867	1,568,131	1,568,131	1,885,543	1,885,543	1,885,543
6400 Federal Funds Ltd	-	4,376	4,376	4,560	4,560	4,560
All Funds	307,867	1,572,507	1,572,507	1,890,103	1,890,103	1,890,103
4275 Publicity and Publications						
3400 Other Funds Ltd	48,086	66,485	66,485	83,653	83,653	83,653
6400 Federal Funds Ltd	-	1,552	1,552	1,617	1,617	1,617
All Funds	48,086	68,037	68,037	85,270	85,270	85,270
4300 Professional Services						
3400 Other Funds Ltd	27,769,408	30,816,170	30,816,170	28,846,715	28,846,715	28,846,715
4315 IT Professional Services						
3400 Other Funds Ltd	1,337,320	3,280,836	3,280,836	3,519,550	3,519,550	3,519,550
4325 Attorney General						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	375,515	295,674	295,674	294,197	280,605	276,251
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	22,421	60,611	60,611	68,606	68,606	68,606
4400 Dues and Subscriptions						
3400 Other Funds Ltd	157,050	53,658	53,658	56,948	56,948	56,948
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	47,386	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	170,567	230,429	230,429	240,107	240,107	240,107
4475 Facilities Maintenance						
3400 Other Funds Ltd	196,350	387,506	387,506	403,782	403,782	403,782
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	13,000,000	-	-
3400 Other Funds Ltd	1,209,203	2,702,823	2,702,823	45,280,055	45,280,055	56,421,055
6400 Federal Funds Ltd	-	171	171	178	178	178
All Funds	1,209,203	2,702,994	2,702,994	58,280,233	45,280,233	56,421,233
4600 Intra-agency Charges						
3400 Other Funds Ltd	223,824	363,471	363,471	1,454,247	1,454,247	1,454,247
6400 Federal Funds Ltd	-	2,411	2,411	2,512	2,512	2,512
All Funds	223,824	365,882	365,882	1,456,759	1,456,759	1,456,759
4625 Other COP Costs						
3400 Other Funds Ltd	-	433,693	433,693	433,693	433,693	433,693
4650 Other Services and Supplies						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	281,035	1,480,882	1,480,882	831,061	831,061	831,061
6400 Federal Funds Ltd	161	-	-	-	-	-
All Funds	281,196	1,480,882	1,480,882	831,061	831,061	831,061
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,252	50,218	50,218	54,496	54,496	54,496
6400 Federal Funds Ltd	-	3,053	3,053	3,181	3,181	3,181
All Funds	10,252	53,271	53,271	57,677	57,677	57,677
4715 IT Expendable Property						
3400 Other Funds Ltd	828,550	206,308	206,308	214,973	214,973	214,973
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	13,000,000	-	-
3400 Other Funds Ltd	33,981,820	43,994,155	43,994,155	85,947,707	85,934,115	97,070,761
6400 Federal Funds Ltd	2,145	24,006	24,006	25,014	25,014	25,014
TOTAL SERVICES & SUPPLIES	**$33,983,965**	**$44,018,161**	**$44,018,161**	**$98,972,721**	**$85,959,129**	**$97,095,775**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	122,527	122,527	127,673	127,673	127,673
5400 Automotive and Aircraft						
3400 Other Funds Ltd	262,312	108,093	108,093	112,633	112,633	112,633
5550 Data Processing Software						
3400 Other Funds Ltd	-	26,459	26,459	27,570	27,570	27,570
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,596	172,491	172,491	179,736	179,736	179,736

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5700 Building Structures						
3400 Other Funds Ltd	4,845	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	27,085	27,085	28,223	28,223	28,223
CAPITAL OUTLAY						
3400 Other Funds Ltd	272,753	456,655	456,655	475,835	475,835	475,835
TOTAL CAPITAL OUTLAY	**$272,753**	**$456,655**	**$456,655**	**$475,835**	**$475,835**	**$475,835**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	10,850,906	4,769,194	4,769,194	2,588,950	2,588,950	2,588,950
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	5,000,000
3400 Other Funds Ltd	882,023	9,714,686	9,714,686	3,116,252	3,116,252	3,116,252
All Funds	882,023	9,714,686	9,714,686	3,116,252	3,116,252	8,116,252
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	29,312,173	43,660,905	43,660,905	25,387,085	25,387,085	25,387,085
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	4,471,062	23,038,329	23,038,329	14,086,969	14,086,969	14,086,969
6085 Other Special Payments						
3400 Other Funds Ltd	26,290	722,076	722,076	752,403	752,403	752,403
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	591,556	567,475	567,475	567,475	567,475	567,475
SPECIAL PAYMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	-	-	-	-	5,000,000
3400 Other Funds Ltd	46,134,010	82,472,665	82,472,665	46,499,134	46,499,134	46,499,134
TOTAL SPECIAL PAYMENTS	**$46,134,010**	**$82,472,665**	**$82,472,665**	**$46,499,134**	**$46,499,134**	**$51,499,134**
EXPENDITURES						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
3400 Other Funds Ltd	134,364,133	177,088,808	178,743,386	191,607,479	191,593,887	202,730,533
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TOTAL EXPENDITURES	**$134,488,215**	**$177,290,251**	**$178,948,810**	**$204,822,642**	**$191,809,050**	**$207,945,696**
ENDING BALANCE						
3400 Other Funds Ltd	81,446,728	2,329,456	674,878	6,090	50,753	8,087,617
TOTAL ENDING BALANCE	**$81,446,728**	**$2,329,456**	**$674,878**	**$6,090**	**$50,753**	**$8,087,617**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	193	186	186	206	206	206
TOTAL AUTHORIZED POSITIONS	**193**	**186**	**186**	**206**	**206**	**206**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	185.98	179.56	179.56	198.46	198.46	198.46
TOTAL AUTHORIZED FTE	**185.98**	**179.56**	**179.56**	**198.46**	**198.46**	**198.46**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	88,423,311	46,358,069	46,358,069	4,500,000	4,500,000	4,500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	65,522,133	67,163,500	67,163,500	114,189,926	114,189,926	114,189,926
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	547,520	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,803	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,612,397	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	43,855	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0905 Donations						
3400 Other Funds Ltd	4,120	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	31,678	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	57,249,322	42,423,378	42,423,378	47,308,604	47,308,604	58,431,658
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	4,000,000	4,000,000	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	35,434,285	34,200,000	34,200,000	41,814,390	41,845,461	49,895,917
TRANSFERS IN						
3400 Other Funds Ltd	92,683,607	80,623,378	80,623,378	89,122,994	89,154,065	108,327,575
TOTAL TRANSFERS IN	**$92,683,607**	**$80,623,378**	**$80,623,378**	**$89,122,994**	**$89,154,065**	**$108,327,575**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
3400 Other Funds Ltd	161,447,113	147,786,878	147,786,878	203,312,920	203,343,991	222,517,501
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TOTAL REVENUE CATEGORIES	**$161,571,195**	**$147,988,321**	**$147,992,302**	**$216,528,083**	**$203,559,154**	**$227,732,664**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(34,059,563)	(14,726,683)	(14,726,683)	(16,199,351)	(16,199,351)	(16,199,351)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
3400 Other Funds Ltd	215,810,861	179,418,264	179,418,264	191,613,569	191,644,640	210,818,150
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TOTAL AVAILABLE REVENUES	**$215,934,943**	**$179,619,707**	**$179,623,688**	**$204,828,732**	**$191,859,803**	**$216,033,313**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	39,420,278	32,009,721	33,837,272	37,498,796	37,498,796	37,545,740
6400 Federal Funds Ltd	121,937	108,456	112,749	114,624	114,624	114,624
All Funds	39,542,215	32,118,177	33,950,021	37,613,420	37,613,420	37,660,364
3160 Temporary Appointments						
3400 Other Funds Ltd	341,529	377,588	377,588	451,990	451,990	451,990
3170 Overtime Payments						
3400 Other Funds Ltd	1,043,697	656,578	656,578	695,868	695,868	695,868
3180 Shift Differential						
3400 Other Funds Ltd	1,109	1,404	1,404	1,463	1,463	1,463
3190 All Other Differential						
3400 Other Funds Ltd	427,831	198,709	198,709	235,427	235,427	235,427

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SALARIES & WAGES						
3400 Other Funds Ltd	41,234,444	33,244,000	35,071,551	38,883,544	38,883,544	38,930,488
6400 Federal Funds Ltd	121,937	108,456	112,749	114,624	114,624	114,624
TOTAL SALARIES & WAGES	**$41,356,381**	**$33,352,456**	**$35,184,300**	**$38,998,168**	**$38,998,168**	**$39,045,112**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,849	10,356	10,356	10,461	10,461	10,461
6400 Federal Funds Ltd	-	58	58	53	53	53
All Funds	7,849	10,414	10,414	10,514	10,514	10,514
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,251,359	5,630,035	5,630,035	6,886,925	6,886,925	6,895,337
6400 Federal Funds Ltd	-	18,579	18,579	20,541	20,541	20,541
All Funds	4,251,359	5,648,614	5,648,614	6,907,466	6,907,466	6,915,878
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,380,793	1,989,230	1,816,257	1,939,976	1,939,976	1,939,976
6400 Federal Funds Ltd	-	6,282	5,970	6,058	6,058	6,058
All Funds	1,380,793	1,995,512	1,822,227	1,946,034	1,946,034	1,946,034
3230 Social Security Taxes						
3400 Other Funds Ltd	1,850,574	2,536,892	2,536,892	2,966,550	2,966,550	2,970,141
6400 Federal Funds Ltd	-	8,297	8,297	8,769	8,769	8,769
All Funds	1,850,574	2,545,189	2,545,189	2,975,319	2,975,319	2,978,910
3240 Unemployment Assessments						
3400 Other Funds Ltd	30,308	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	152,403	152,403	152,591
6400 Federal Funds Ltd	-	-	-	458	458	458
All Funds	-	-	-	152,861	152,861	153,049
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,964	8,213	8,213	9,080	9,080	9,080
6400 Federal Funds Ltd	-	46	46	46	46	46
All Funds	5,964	8,259	8,259	9,126	9,126	9,126
3260 Mass Transit Tax						
3400 Other Funds Ltd	139,060	208,498	208,498	222,811	222,811	222,811
3270 Flexible Benefits						
3400 Other Funds Ltd	5,075,199	6,827,598	6,827,598	7,819,350	7,819,350	7,819,350
6400 Federal Funds Ltd	-	38,232	38,232	39,600	39,600	39,600
All Funds	5,075,199	6,865,830	6,865,830	7,858,950	7,858,950	7,858,950
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	12,741,106	17,210,822	17,037,849	20,007,556	20,007,556	20,019,747
6400 Federal Funds Ltd	-	71,494	71,182	75,525	75,525	75,525
TOTAL OTHER PAYROLL EXPENSES	**$12,741,106**	**$17,282,316**	**$17,109,031**	**$20,083,081**	**$20,083,081**	**$20,095,272**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(321,083)	(321,083)	(206,297)	(206,297)	(206,297)
6400 Federal Funds Ltd	-	(2,513)	(2,513)	-	-	-
All Funds	-	(323,596)	(323,596)	(206,297)	(206,297)	(206,297)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	31,594	31,594	-	-	(59,135)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(289,489)	(289,489)	(206,297)	(206,297)	(265,432)
6400 Federal Funds Ltd	-	(2,513)	(2,513)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($292,002)**	**($292,002)**	**($206,297)**	**($206,297)**	**($265,432)**
PERSONAL SERVICES						
3400 Other Funds Ltd	53,975,550	50,165,333	51,819,911	58,684,803	58,684,803	58,684,803
6400 Federal Funds Ltd	121,937	177,437	181,418	190,149	190,149	190,149
TOTAL PERSONAL SERVICES	**$54,097,487**	**$50,342,770**	**$52,001,329**	**$58,874,952**	**$58,874,952**	**$58,874,952**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	290,586	467,596	467,596	242,225	242,225	242,225
6400 Federal Funds Ltd	-	579	579	603	603	603
All Funds	290,586	468,175	468,175	242,828	242,828	242,828
4125 Out of State Travel						
3400 Other Funds Ltd	9,200	49,292	49,292	50,051	50,051	50,051
6400 Federal Funds Ltd	-	2,322	2,322	2,420	2,420	2,420
All Funds	9,200	51,614	51,614	52,471	52,471	52,471
4150 Employee Training						
3400 Other Funds Ltd	218,252	197,486	197,486	324,923	324,923	324,923
6400 Federal Funds Ltd	1,722	5,377	5,377	5,603	5,603	5,603
All Funds	219,974	202,863	202,863	330,526	330,526	330,526

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4175 Office Expenses						
3400 Other Funds Ltd	68,548	686,899	686,899	805,316	805,316	805,316
6400 Federal Funds Ltd	262	2,252	2,252	2,347	2,347	2,347
All Funds	68,810	689,151	689,151	807,663	807,663	807,663
4200 Telecommunications						
3400 Other Funds Ltd	396,634	569,287	569,287	857,566	857,566	857,566
6400 Federal Funds Ltd	-	1,913	1,913	1,993	1,993	1,993
All Funds	396,634	571,200	571,200	859,559	859,559	859,559
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,766	26,700	26,700	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	307,867	1,568,131	1,568,131	1,885,543	1,885,543	1,885,543
6400 Federal Funds Ltd	-	4,376	4,376	4,560	4,560	4,560
All Funds	307,867	1,572,507	1,572,507	1,890,103	1,890,103	1,890,103
4275 Publicity and Publications						
3400 Other Funds Ltd	48,086	66,485	66,485	83,653	83,653	83,653
6400 Federal Funds Ltd	-	1,552	1,552	1,617	1,617	1,617
All Funds	48,086	68,037	68,037	85,270	85,270	85,270
4300 Professional Services						
3400 Other Funds Ltd	27,769,408	30,816,170	30,816,170	28,846,715	28,846,715	28,846,715
4315 IT Professional Services						
3400 Other Funds Ltd	1,337,320	3,280,836	3,280,836	3,519,550	3,519,550	3,519,550
4325 Attorney General						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	375,515	295,674	295,674	294,197	280,605	276,251
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	22,421	60,611	60,611	68,606	68,606	68,606
4400 Dues and Subscriptions						
3400 Other Funds Ltd	157,050	53,658	53,658	56,948	56,948	56,948
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	47,386	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	170,567	230,429	230,429	240,107	240,107	240,107
4475 Facilities Maintenance						
3400 Other Funds Ltd	196,350	387,506	387,506	403,782	403,782	403,782
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	13,000,000	-	-
3400 Other Funds Ltd	1,209,203	2,702,823	2,702,823	45,280,055	45,280,055	56,421,055
6400 Federal Funds Ltd	-	171	171	178	178	178
All Funds	1,209,203	2,702,994	2,702,994	58,280,233	45,280,233	56,421,233
4600 Intra-agency Charges						
3400 Other Funds Ltd	223,824	363,471	363,471	1,454,247	1,454,247	1,454,247
6400 Federal Funds Ltd	-	2,411	2,411	2,512	2,512	2,512
All Funds	223,824	365,882	365,882	1,456,759	1,456,759	1,456,759
4625 Other COP Costs						
3400 Other Funds Ltd	-	433,693	433,693	433,693	433,693	433,693
4650 Other Services and Supplies						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	281,035	1,480,882	1,480,882	831,061	831,061	831,061
6400 Federal Funds Ltd	161	-	-	-	-	-
All Funds	281,196	1,480,882	1,480,882	831,061	831,061	831,061
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,252	50,218	50,218	54,496	54,496	54,496
6400 Federal Funds Ltd	-	3,053	3,053	3,181	3,181	3,181
All Funds	10,252	53,271	53,271	57,677	57,677	57,677
4715 IT Expendable Property						
3400 Other Funds Ltd	828,550	206,308	206,308	214,973	214,973	214,973
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	13,000,000	-	-
3400 Other Funds Ltd	33,981,820	43,994,155	43,994,155	85,947,707	85,934,115	97,070,761
6400 Federal Funds Ltd	2,145	24,006	24,006	25,014	25,014	25,014
TOTAL SERVICES & SUPPLIES	**$33,983,965**	**$44,018,161**	**$44,018,161**	**$98,972,721**	**$85,959,129**	**$97,095,775**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	122,527	122,527	127,673	127,673	127,673
5400 Automotive and Aircraft						
3400 Other Funds Ltd	262,312	108,093	108,093	112,633	112,633	112,633
5550 Data Processing Software						
3400 Other Funds Ltd	-	26,459	26,459	27,570	27,570	27,570
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,596	172,491	172,491	179,736	179,736	179,736

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5700 Building Structures						
3400 Other Funds Ltd	4,845	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	27,085	27,085	28,223	28,223	28,223
CAPITAL OUTLAY						
3400 Other Funds Ltd	272,753	456,655	456,655	475,835	475,835	475,835
TOTAL CAPITAL OUTLAY	**$272,753**	**$456,655**	**$456,655**	**$475,835**	**$475,835**	**$475,835**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	10,850,906	4,769,194	4,769,194	2,588,950	2,588,950	2,588,950
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	5,000,000
3400 Other Funds Ltd	882,023	9,714,686	9,714,686	3,116,252	3,116,252	3,116,252
All Funds	882,023	9,714,686	9,714,686	3,116,252	3,116,252	8,116,252
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	29,312,173	43,660,905	43,660,905	25,387,085	25,387,085	25,387,085
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	4,471,062	23,038,329	23,038,329	14,086,969	14,086,969	14,086,969
6085 Other Special Payments						
3400 Other Funds Ltd	26,290	722,076	722,076	752,403	752,403	752,403
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	591,556	567,475	567,475	567,475	567,475	567,475
SPECIAL PAYMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	-	-	-	-	5,000,000
3400 Other Funds Ltd	46,134,010	82,472,665	82,472,665	46,499,134	46,499,134	46,499,134
TOTAL SPECIAL PAYMENTS	**$46,134,010**	**$82,472,665**	**$82,472,665**	**$46,499,134**	**$46,499,134**	**$51,499,134**
EXPENDITURES						
8000 General Fund	-	-	-	13,000,000	-	5,000,000
3400 Other Funds Ltd	134,364,133	177,088,808	178,743,386	191,607,479	191,593,887	202,730,533
6400 Federal Funds Ltd	124,082	201,443	205,424	215,163	215,163	215,163
TOTAL EXPENDITURES	**$134,488,215**	**$177,290,251**	**$178,948,810**	**$204,822,642**	**$191,809,050**	**$207,945,696**
ENDING BALANCE						
3400 Other Funds Ltd	81,446,728	2,329,456	674,878	6,090	50,753	8,087,617
TOTAL ENDING BALANCE	**$81,446,728**	**$2,329,456**	**$674,878**	**$6,090**	**$50,753**	**$8,087,617**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	193	186	186	206	206	206
TOTAL AUTHORIZED POSITIONS	**193**	**186**	**186**	**206**	**206**	**206**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	185.98	179.56	179.56	198.46	198.46	198.46
TOTAL AUTHORIZED FTE	**185.98**	**179.56**	**179.56**	**198.46**	**198.46**	**198.46**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	62,146,188	44,651,415	44,651,415	35,832,876	35,832,876	35,832,876
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	300,000	300,000	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	300,000	300,000	-	-	-
3400 Other Funds Ltd	62,146,188	44,651,415	44,651,415	35,832,876	35,832,876	35,832,876
TOTAL BEGINNING BALANCE	**$62,146,188**	**$44,951,415**	**$44,951,415**	**$35,832,876**	**$35,832,876**	**$35,832,876**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	3,349,960	-	-	1,500,000
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	368,664	1,253,810	1,253,810	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	978	6,006,088	6,006,088	4,626,247	4,626,247	4,626,247
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	460,522	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0510 Rents and Royalties						
3400 Other Funds Ltd	146,338	158,000	158,000	25,553	25,553	25,553
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,403,387	442,439	442,439	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,307	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	970,162	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	85,584,435	93,621,166	93,621,166	147,622,202	147,622,202	147,533,490
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	77,492,397	32,506,264	32,506,264	44,995,426	44,995,426	44,995,426
6400 Federal Funds Ltd	590,000	-	-	-	-	-
All Funds	78,082,397	32,506,264	32,506,264	44,995,426	44,995,426	44,995,426
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	5,494,990	-	-	9,316,190	9,316,190	9,316,190
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	3,349,960	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	218,599,589	239,009,667	239,009,667	277,423,590	277,390,258	283,327,670
1274 Tsfr From Veterans' Affairs						
4400 Lottery Funds Ltd	500,000	650,000	650,000	650,000	-	650,000
TRANSFERS IN						
4400 Lottery Funds Ltd	500,000	650,000	650,000	650,000	-	650,000
3400 Other Funds Ltd	301,586,976	274,865,891	271,515,931	331,735,206	331,701,874	337,639,286
6400 Federal Funds Ltd	590,000	-	-	-	-	-
TOTAL TRANSFERS IN	**$302,676,976**	**$275,515,891**	**$272,165,931**	**$332,385,206**	**$331,701,874**	**$338,289,286**
REVENUE CATEGORIES						
8000 General Fund	-	-	3,349,960	-	-	1,500,000
4400 Lottery Funds Ltd	500,000	650,000	650,000	650,000	-	650,000
3400 Other Funds Ltd	304,958,334	282,726,228	279,376,268	336,387,006	336,353,674	342,291,086
6400 Federal Funds Ltd	86,174,435	93,621,166	93,621,166	147,622,202	147,622,202	147,533,490
TOTAL REVENUE CATEGORIES	**$391,632,769**	**$376,997,394**	**$376,997,394**	**$484,659,208**	**$483,975,876**	**$491,974,576**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(45,508,108)	-	-	-	-	-
6400 Federal Funds Ltd	(590,000)	-	-	-	-	-
All Funds	(46,098,108)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	-	-	(6,947,611)	(6,947,611)	(6,947,611)
6400 Federal Funds Ltd	(5,494,990)	-	-	(2,368,579)	(2,368,579)	(2,368,579)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	(5,494,990)	-	-	(9,316,190)	(9,316,190)	(9,316,190)
TRANSFERS OUT						
3400 Other Funds Ltd	(45,508,108)	-	-	(6,947,611)	(6,947,611)	(6,947,611)
6400 Federal Funds Ltd	(6,084,990)	-	-	(2,368,579)	(2,368,579)	(2,368,579)
TOTAL TRANSFERS OUT	**($51,593,098)**	**-**	**-**	**($9,316,190)**	**($9,316,190)**	**($9,316,190)**
AVAILABLE REVENUES						
8000 General Fund	-	-	3,349,960	-	-	1,500,000
4400 Lottery Funds Ltd	500,000	950,000	950,000	650,000	-	650,000
3400 Other Funds Ltd	321,596,414	327,377,643	324,027,683	365,272,271	365,238,939	371,176,351
6400 Federal Funds Ltd	80,089,445	93,621,166	93,621,166	145,253,623	145,253,623	145,164,911
TOTAL AVAILABLE REVENUES	**$402,185,859**	**$421,948,809**	**$421,948,809**	**$511,175,894**	**$510,492,562**	**$518,491,262**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,934,834	6,610,043	7,009,286	8,707,518	8,707,518	8,707,518
6400 Federal Funds Ltd	138,715	-	-	-	-	-
All Funds	6,073,549	6,610,043	7,009,286	8,707,518	8,707,518	8,707,518
3160 Temporary Appointments						
3400 Other Funds Ltd	219,708	74,288	74,288	77,408	77,408	77,408
6400 Federal Funds Ltd	53,960	-	-	-	-	-
All Funds	273,668	74,288	74,288	77,408	77,408	77,408
3170 Overtime Payments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	126,316	8,003	8,003	8,339	8,339	8,339
6400 Federal Funds Ltd	1,089	-	-	-	-	-
All Funds	127,405	8,003	8,003	8,339	8,339	8,339
3180 Shift Differential						
3400 Other Funds Ltd	92	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	75,143	-	-	-	-	-
6400 Federal Funds Ltd	1,005	-	-	-	-	-
All Funds	76,148	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,356,093	6,692,334	7,091,577	8,793,265	8,793,265	8,793,265
6400 Federal Funds Ltd	194,769	-	-	-	-	-
TOTAL SALARIES & WAGES	**$6,550,862**	**$6,692,334**	**$7,091,577**	**$8,793,265**	**$8,793,265**	**$8,793,265**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,143	2,141	2,141	2,537	2,537	2,537
6400 Federal Funds Ltd	87	-	-	-	-	-
All Funds	2,230	2,141	2,141	2,537	2,537	2,537
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,013,656	1,133,672	1,133,672	1,561,885	1,561,885	1,561,885
6400 Federal Funds Ltd	22,904	-	-	-	-	-
All Funds	1,036,560	1,133,672	1,133,672	1,561,885	1,561,885	1,561,885
3221 Pension Obligation Bond						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	345,471	333,463	364,181	398,204	398,204	398,204
6400 Federal Funds Ltd	8,791	-	-	-	-	-
All Funds	354,262	333,463	364,181	398,204	398,204	398,204
3230 Social Security Taxes						
3400 Other Funds Ltd	471,807	509,806	509,806	670,589	670,589	670,589
6400 Federal Funds Ltd	14,113	-	-	-	-	-
All Funds	485,920	509,806	509,806	670,589	670,589	670,589
3240 Unemployment Assessments						
3400 Other Funds Ltd	772	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	34,542	34,542	34,542
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,617	1,698	1,698	2,202	2,202	2,202
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	1,676	1,698	1,698	2,202	2,202	2,202
3260 Mass Transit Tax						
3400 Other Funds Ltd	36,387	34,987	34,987	45,672	45,672	45,672
3270 Flexible Benefits						
3400 Other Funds Ltd	1,135,162	1,411,398	1,411,398	1,895,850	1,895,850	1,895,850
6400 Federal Funds Ltd	29,401	-	-	-	-	-
All Funds	1,164,563	1,411,398	1,411,398	1,895,850	1,895,850	1,895,850
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,007,015	3,427,165	3,457,883	4,611,481	4,611,481	4,611,481

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	75,355	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$3,082,370**	**$3,427,165**	**$3,457,883**	**$4,611,481**	**$4,611,481**	**$4,611,481**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(80,899)	(80,899)	(20,629)	(20,629)	(20,629)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(167,027)	(167,027)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(247,926)	(247,926)	(20,629)	(20,629)	(20,629)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($247,926)**	**($247,926)**	**($20,629)**	**($20,629)**	**($20,629)**
PERSONAL SERVICES						
3400 Other Funds Ltd	9,363,108	9,871,573	10,301,534	13,384,117	13,384,117	13,384,117
6400 Federal Funds Ltd	270,124	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$9,633,232**	**$9,871,573**	**$10,301,534**	**$13,384,117**	**$13,384,117**	**$13,384,117**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	63,941	149,355	149,355	158,303	158,303	158,303
6400 Federal Funds Ltd	409	2,287	2,287	-	-	-
All Funds	64,350	151,642	151,642	158,303	158,303	158,303
4125 Out of State Travel						
3400 Other Funds Ltd	29,548	41,279	41,279	86,857	86,857	86,857
6400 Federal Funds Ltd	-	2,979	2,979	808	808	808
All Funds	29,548	44,258	44,258	87,665	87,665	87,665

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	93,386	37,611	37,611	39,190	39,190	39,190
6400 Federal Funds Ltd	2,400	84	84	-	-	-
All Funds	95,786	37,695	37,695	39,190	39,190	39,190
4175 Office Expenses						
3400 Other Funds Ltd	74,590	59,675	59,675	61,701	61,701	61,701
6400 Federal Funds Ltd	1,416	491	491	-	-	-
All Funds	76,006	60,166	60,166	61,701	61,701	61,701
4200 Telecommunications						
3400 Other Funds Ltd	187,942	79,061	79,061	79,562	79,562	79,562
6400 Federal Funds Ltd	627	4,172	4,172	4,347	4,347	4,347
All Funds	188,569	83,233	83,233	83,909	83,909	83,909
4225 State Gov. Service Charges						
3400 Other Funds Ltd	660	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	51,668	38,825	38,825	40,456	40,456	40,456
6400 Federal Funds Ltd	-	6,095	6,095	6,351	6,351	6,351
All Funds	51,668	44,920	44,920	46,807	46,807	46,807
4275 Publicity and Publications						
3400 Other Funds Ltd	147,820	29,069	29,069	1,161,366	1,161,366	1,161,366
6400 Federal Funds Ltd	-	31,501	31,501	32,825	32,825	32,825
All Funds	147,820	60,570	60,570	1,194,191	1,194,191	1,194,191
4300 Professional Services						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,260,308	4,161,927	4,161,927	4,528,177	4,528,177	4,528,177
6400 Federal Funds Ltd	908,164	4,208,370	4,208,370	4,578,706	4,578,706	4,578,706
All Funds	3,168,472	8,370,297	8,370,297	9,106,883	9,106,883	9,106,883
4315 IT Professional Services						
6400 Federal Funds Ltd	14,130	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	137,585	934,840	934,840	1,100,026	1,049,205	1,032,924
6400 Federal Funds Ltd	706	1,235,907	1,235,907	1,454,292	1,387,104	1,365,580
All Funds	138,291	2,170,747	2,170,747	2,554,318	2,436,309	2,398,504
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,387	6,286	6,286	6,550	6,550	6,550
6400 Federal Funds Ltd	9	1,951	1,951	2,033	2,033	2,033
All Funds	3,396	8,237	8,237	8,583	8,583	8,583
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,856	3,777	3,777	9,146	9,146	9,146
6400 Federal Funds Ltd	550	-	-	-	-	-
All Funds	44,406	3,777	3,777	9,146	9,146	9,146
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	17,530	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	15,411	18,775	18,775	19,564	19,564	19,564
4475 Facilities Maintenance						
3400 Other Funds Ltd	266,637	217,388	217,388	401,320	401,320	401,320

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	-	-	3,349,960	-	-	-
3400 Other Funds Ltd	6,079,192	26,634,799	23,284,839	25,418,668	25,418,668	25,418,668
6400 Federal Funds Ltd	14,718	4,958,980	4,958,980	5,176,602	5,176,602	5,176,602
All Funds	6,093,910	31,593,779	31,593,779	30,595,270	30,595,270	30,595,270
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,201,009	899,005	899,005	1,095,217	1,095,217	1,095,217
6400 Federal Funds Ltd	1,055	1,859	1,859	-	-	-
All Funds	1,202,064	900,864	900,864	1,095,217	1,095,217	1,095,217
4625 Other COP Costs						
3400 Other Funds Ltd	-	119,541	119,541	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	139,088	43,958	43,958	134,055	134,055	134,055
6400 Federal Funds Ltd	195,165	38,971	38,971	38,479	38,479	38,479
All Funds	334,253	82,929	82,929	172,534	172,534	172,534
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4	-	-	7,500	7,500	7,500
6400 Federal Funds Ltd	-	35,947	35,947	37,457	37,457	37,457
All Funds	4	35,947	35,947	44,957	44,957	44,957
4715 IT Expendable Property						
3400 Other Funds Ltd	52,895	29,441	29,441	25,619	25,619	25,619
SERVICES & SUPPLIES						
8000 General Fund	-	-	3,349,960	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	10,866,457	33,504,612	30,154,652	34,373,277	34,322,456	34,306,175
6400 Federal Funds Ltd	1,139,349	10,529,594	10,529,594	11,331,900	11,264,712	11,243,188
TOTAL SERVICES & SUPPLIES	**$12,005,806**	**$44,034,206**	**$44,034,206**	**$45,705,177**	**$45,587,168**	**$45,549,363**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	20,939	-	-	-	-	-
6400 Federal Funds Ltd	83,757	-	-	-	-	-
All Funds	104,696	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,321	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	22,260	-	-	-	-	-
6400 Federal Funds Ltd	83,757	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$106,017**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	-	-	-	1,500,000
3400 Other Funds Ltd	7,802,146	4,951,989	4,951,989	7,159,972	7,159,972	7,159,972
6400 Federal Funds Ltd	7,421,037	15,246,888	15,246,888	23,019,494	23,019,494	23,019,494
All Funds	15,223,183	20,198,877	20,198,877	30,179,466	30,179,466	31,679,466
6020 Dist to Counties						
4400 Lottery Funds Ltd	34,289	380,000	380,000	260,000	-	260,000
3400 Other Funds Ltd	40,799,963	49,785,244	49,785,244	54,666,224	54,666,224	54,666,224

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	19,192,087	17,598,728	17,598,728	30,898,753	30,898,753	30,898,753
All Funds	60,026,339	67,763,972	67,763,972	85,824,977	85,564,977	85,824,977
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	58,249	570,000	570,000	390,000	-	390,000
3400 Other Funds Ltd	173,210,565	186,198,693	186,198,693	193,019,038	193,019,038	193,019,038
6400 Federal Funds Ltd	37,138,302	36,111,921	36,111,921	59,961,937	59,961,937	59,961,937
All Funds	210,407,116	222,880,614	222,880,614	253,370,975	252,980,975	253,370,975
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	13,648,752	14,145,801	14,145,801	15,739,925	15,739,925	15,739,925
6400 Federal Funds Ltd	13,622,953	13,667,757	13,667,757	19,555,677	19,555,677	19,555,677
All Funds	27,271,705	27,813,558	27,813,558	35,295,602	35,295,602	35,295,602
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	425,709	425,709	443,589	443,589	443,589
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	127,065	-	-	-	-	-
6400 Federal Funds Ltd	21,522	-	-	-	-	-
All Funds	148,587	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	259,306	57,819	57,819	60,247	60,247	60,247
6400 Federal Funds Ltd	1,200,314	40,569	40,569	42,273	42,273	42,273
All Funds	1,459,620	98,388	98,388	102,520	102,520	102,520
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	1,500,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	92,538	950,000	950,000	650,000	-	650,000
3400 Other Funds Ltd	235,847,797	255,139,546	255,139,546	270,645,406	270,645,406	270,645,406
6400 Federal Funds Ltd	78,596,215	83,091,572	83,091,572	133,921,723	133,921,723	133,921,723
TOTAL SPECIAL PAYMENTS	**$314,536,550**	**$339,181,118**	**$339,181,118**	**$405,217,129**	**$404,567,129**	**$406,717,129**
EXPENDITURES						
8000 General Fund	-	-	3,349,960	-	-	1,500,000
4400 Lottery Funds Ltd	92,538	950,000	950,000	650,000	-	650,000
3400 Other Funds Ltd	256,099,622	298,515,731	295,595,732	318,402,800	318,351,979	318,335,698
6400 Federal Funds Ltd	80,089,445	93,621,166	93,621,166	145,253,623	145,186,435	145,164,911
TOTAL EXPENDITURES	**$336,281,605**	**$393,086,897**	**$393,516,858**	**$464,306,423**	**$463,538,414**	**$465,650,609**
ENDING BALANCE						
4400 Lottery Funds Ltd	407,462	-	-	-	-	-
3400 Other Funds Ltd	65,496,792	28,861,912	28,431,951	46,869,471	46,886,960	52,840,653
6400 Federal Funds Ltd	-	-	-	-	67,188	-
TOTAL ENDING BALANCE	**$65,904,254**	**$28,861,912**	**$28,431,951**	**$46,869,471**	**$46,954,148**	**$52,840,653**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	37	37	48	48	48
TOTAL AUTHORIZED POSITIONS	**33**	**37**	**37**	**48**	**48**	**48**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.00	36.89	36.89	47.88	47.88	47.88
8280 FTE Reconciliation	-	(0.64)	(0.64)	-	-	-
TOTAL AUTHORIZED FTE	**33.00**	**36.25**	**36.25**	**47.88**	**47.88**	**47.88**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	156,837	-	-	810,875
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	156,837	-	-	810,875
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$52,607,421**	**$156,837**	**$156,837**	**-**	**-**	**$810,875**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	1,354,455,707	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	792,378	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
TRANSFERS IN						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	3,188,138	-	-	-	-	-
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,747,201	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
All Funds	394,623,362	400,357,680	401,157,671	380,148,897	381,283,133	443,275,713
1050 Transfer In Other						
3230 Other Funds Debt Svc Non-Ltd	1,358,933	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	111,071,800	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	114,259,938	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	9,106,134	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
TOTAL TRANSFERS IN	**$507,054,095**	**$522,145,071**	**$522,145,253**	**$516,293,707**	**$517,427,943**	**$578,532,988**
REVENUE CATEGORIES						
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	115,052,316	121,787,391	120,987,582	136,144,810	136,144,810	135,257,275
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL REVENUE CATEGORIES	**$1,907,508,028**	**$561,195,844**	**$561,195,846**	**$553,122,870**	**$553,122,870**	**$614,227,915**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(761,159)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(13,867,212)	-	-	-	-	-
All Funds	(14,628,371)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	421,803,668	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
TOTAL AVAILABLE REVENUES	**$1,945,487,078**	**$561,352,681**	**$561,352,683**	**$553,122,870**	**$553,122,870**	**$615,038,790**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3230 Other Funds Debt Svc Non-Ltd	1,663	-	-	-	-	-
4300 Professional Services						
3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
4325 Attorney General						
3230 Other Funds Debt Svc Non-Ltd	2,154	-	-	-	-	-
4650 Other Services and Supplies						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,008,101	-	-	-	-	-
All Funds	6,252,467	-	-	-	-	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,011,918	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$6,256,634**	**-**	**-**	**-**	**-**	**-**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	13,212,589	8,663,570	8,663,570	10,003,180	10,003,180	10,003,180
4430 Lottery Funds Debt Svc Ltd	60,692,017	75,991,260	75,991,260	96,448,920	96,448,920	96,372,260
3230 Other Funds Debt Svc Non-Ltd	-	-	-	231,115,000	-	-
3430 Other Funds Debt Svc Ltd	167,796,940	216,245,000	216,245,000	3,475,000	234,590,000	245,545,000
All Funds	241,701,546	300,899,830	300,899,830	341,042,100	341,042,100	351,920,440
7150 Interest - Bonds						
8030 General Fund Debt Svc	8,724,488	7,619,633	7,619,453	6,927,100	6,927,100	6,927,100
4430 Lottery Funds Debt Svc Ltd	53,979,338	45,952,968	45,153,159	39,695,890	39,695,890	39,695,890
3230 Other Funds Debt Svc Non-Ltd	-	-	-	142,639,147	-	-
3430 Other Funds Debt Svc Ltd	185,895,950	184,112,680	184,912,671	2,919,750	146,693,133	197,730,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	268,629,291	258,364,661	258,364,663	212,080,770	212,080,770	263,118,350
7200 Principal - COP						
8030 General Fund Debt Svc	2,820,000	1,960,000	1,960,000	-	-	-
3430 Other Funds Debt Svc Ltd	81,000	-	-	-	-	-
All Funds	2,901,000	1,960,000	1,960,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	419,256	128,190	128,190	-	-	-
3430 Other Funds Debt Svc Ltd	4,562	-	-	-	-	-
All Funds	423,818	128,190	128,190	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	353,778,452	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647
TOTAL DEBT SERVICE	**$1,871,205,578**	**$561,352,681**	**$561,352,683**	**$553,122,870**	**$553,122,870**	**$615,038,790**
EXPENDITURES						
8030 General Fund Debt Svc	25,176,333	18,371,393	18,371,213	16,930,280	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	121,144,419	136,144,810	136,144,810	136,068,150
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	373,754,147	-	-
3430 Other Funds Debt Svc Ltd	353,778,802	400,357,680	401,157,671	6,394,750	381,283,133	443,275,713
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	20,679,380	19,898,883	18,764,647	18,764,647

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$1,877,462,212**	**$561,352,681**	**$561,352,683**	**$553,122,870**	**$553,122,870**	**$615,038,790**
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	68,024,866	-	-	-	-	-
TOTAL ENDING BALANCE	**$68,024,866**	**-**	**-**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	34,165,876	10,001,900	10,001,900	-	-	-
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	1,222,542,471	-	-	-	-	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	77	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	1,222,542,548	-	-	-	-	-
TOTAL TAXES	**$1,222,542,548**	**-**	**-**	**-**	**-**	**-**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	2,881,815	-	-	5,386,757	5,271,104	3,898,061
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	545,650	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,634,165	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	3,179,815	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$3,179,815**	**-**	**-**	**-**	**-**	**-**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	833,443	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	54,886	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	888,329	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$888,329**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	713,829	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	23,425	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	46,507	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	319,083	319,083	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	250,903,146	214,334,028	218,860,156	249,122,825	249,238,478	243,428,922

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1050 Transfer In Other						
3400 Other Funds Ltd	1,109,906	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	252,013,052	214,334,028	218,860,156	249,122,825	249,238,478	243,428,922
TOTAL TRANSFERS IN	**$252,013,052**	**$214,334,028**	**$218,860,156**	**$249,122,825**	**$249,238,478**	**$243,428,922**
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,482,289,320	214,334,028	218,860,156	254,509,582	254,509,582	247,326,983
6400 Federal Funds Ltd	-	-	-	319,083	319,083	-
TOTAL REVENUE CATEGORIES	**$1,482,289,320**	**$214,334,028**	**$218,860,156**	**$254,828,665**	**$254,828,665**	**$247,326,983**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,206,469,528)	-	-	-	-	-
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	(9,880,008)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(160,000)	-	-	-	-	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(1,957,506)	(1,401,745)	(1,401,745)	-	-	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	(9,309,404)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(14,882,809)	-	-	-	-	-
TRANSFERS OUT						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(1,242,659,255)	(1,401,745)	(1,401,745)	-	-	-
TOTAL TRANSFERS OUT	**($1,242,659,255)**	**($1,401,745)**	**($1,401,745)**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	273,795,941	222,934,183	227,460,311	254,509,582	254,509,582	247,326,983
6400 Federal Funds Ltd	-	-	-	319,083	319,083	-
TOTAL AVAILABLE REVENUES	**$273,795,941**	**$222,934,183**	**$227,460,311**	**$254,828,665**	**$254,828,665**	**$247,326,983**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	84,925,066	81,120,587	85,938,251	96,659,038	96,436,089	94,233,859
6400 Federal Funds Ltd	-	-	-	227,578	227,578	-
All Funds	84,925,066	81,120,587	85,938,251	96,886,616	96,663,667	94,233,859
3160 Temporary Appointments						
3400 Other Funds Ltd	2,296,496	266,057	266,057	277,232	277,232	277,232
3170 Overtime Payments						
3400 Other Funds Ltd	456,192	686,646	686,646	715,485	715,485	715,485
3180 Shift Differential						
3400 Other Funds Ltd	1,519	7,857	7,857	8,187	8,187	8,187
3190 All Other Differential						
3400 Other Funds Ltd	2,010,226	330,878	330,878	344,775	344,775	344,775
SALARIES & WAGES						
3400 Other Funds Ltd	89,689,499	82,412,025	87,229,689	98,004,717	97,781,768	95,579,538

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	227,578	227,578	-
TOTAL SALARIES & WAGES	**$89,689,499**	**$82,412,025**	**$87,229,689**	**$98,232,295**	**$98,009,346**	**$95,579,538**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	28,284	25,313	25,313	25,751	25,682	24,989
6400 Federal Funds Ltd	-	-	-	32	32	-
All Funds	28,284	25,313	25,313	25,783	25,714	24,989
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	14,862,568	14,070,361	14,070,361	17,511,510	17,471,558	17,076,917
6400 Federal Funds Ltd	-	-	-	40,782	40,782	-
All Funds	14,862,568	14,070,361	14,070,361	17,552,292	17,512,340	17,076,917
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,917,333	4,946,258	4,654,722	4,759,237	4,759,237	4,771,265
6400 Federal Funds Ltd	-	-	-	12,028	12,028	-
All Funds	4,917,333	4,946,258	4,654,722	4,771,265	4,771,265	4,771,265
3230 Social Security Taxes						
3400 Other Funds Ltd	6,697,133	6,253,766	6,253,766	7,425,401	7,408,345	7,236,703
6400 Federal Funds Ltd	-	-	-	14,237	14,237	-
All Funds	6,697,133	6,253,766	6,253,766	7,439,638	7,422,582	7,236,703
3240 Unemployment Assessments						
3400 Other Funds Ltd	40,071	6,427	6,427	6,697	6,697	6,697
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	383,388	382,497	373,418

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	638	638	-
All Funds	-	-	-	384,026	383,135	373,418
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	21,029	20,076	20,076	22,358	22,298	21,693
6400 Federal Funds Ltd	-	-	-	28	28	-
All Funds	21,029	20,076	20,076	22,386	22,326	21,693
3260 Mass Transit Tax						
3400 Other Funds Ltd	513,735	514,221	514,221	542,211	542,211	542,211
3270 Flexible Benefits						
3400 Other Funds Ltd	18,591,685	16,686,675	16,686,675	19,258,140	19,206,990	18,682,950
6400 Federal Funds Ltd	-	-	-	23,760	23,760	-
All Funds	18,591,685	16,686,675	16,686,675	19,281,900	19,230,750	18,682,950
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	45,671,838	42,523,097	42,231,561	49,934,693	49,825,515	48,736,843
6400 Federal Funds Ltd	-	-	-	91,505	91,505	-
TOTAL OTHER PAYROLL EXPENSES	**$45,671,838**	**$42,523,097**	**$42,231,561**	**$50,026,198**	**$49,917,020**	**$48,736,843**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(808,990)	(808,990)	(639,512)	(639,512)	(639,512)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	410,306	410,306	-	1,899	72,934
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(398,684)	(398,684)	(639,512)	(637,613)	(566,578)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($398,684)**	**($398,684)**	**($639,512)**	**($637,613)**	**($566,578)**
PERSONAL SERVICES						
3400 Other Funds Ltd	135,361,337	124,536,438	129,062,566	147,299,898	146,969,670	143,749,803
6400 Federal Funds Ltd	-	-	-	319,083	319,083	-
TOTAL PERSONAL SERVICES	**$135,361,337**	**$124,536,438**	**$129,062,566**	**$147,618,981**	**$147,288,753**	**$143,749,803**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	146,153	340,836	340,836	359,256	357,756	357,756
4125 Out of State Travel						
3400 Other Funds Ltd	50,393	104,002	104,002	113,370	108,370	108,370
4150 Employee Training						
3400 Other Funds Ltd	704,595	781,478	781,478	1,035,278	1,027,778	1,027,778
4175 Office Expenses						
3400 Other Funds Ltd	2,237,449	1,913,192	1,913,192	2,224,892	2,219,392	2,219,392
4200 Telecommunications						
3400 Other Funds Ltd	4,824,243	5,808,443	5,808,443	6,056,657	6,052,397	6,052,397
4225 State Gov. Service Charges						
3400 Other Funds Ltd	32,257,103	18,649,952	18,649,952	24,907,389	23,523,447	22,059,769
4250 Data Processing						
3400 Other Funds Ltd	25,252,272	25,472,255	25,472,255	25,604,949	21,561,887	25,191,051
4275 Publicity and Publications						
3400 Other Funds Ltd	31,786	30,206	30,206	33,559	33,559	33,559
4300 Professional Services						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	6,761,083	6,583,596	6,583,596	7,162,953	7,162,953	7,162,953
4315 IT Professional Services						
3400 Other Funds Ltd	6,111,876	6,907,806	6,907,806	7,515,693	7,515,693	7,515,693
4325 Attorney General						
3400 Other Funds Ltd	1,091,483	1,003,168	1,003,168	1,180,429	1,125,893	1,108,423
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	237,032	359,039	359,039	339,924	337,649	337,649
4400 Dues and Subscriptions						
3400 Other Funds Ltd	234,287	241,581	241,581	526,006	526,006	526,006
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,143,298	1,492,269	1,492,269	298,359	298,359	298,359
4450 Fuels and Utilities						
3400 Other Funds Ltd	344,378	450,003	450,003	405,961	405,961	405,961
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,239,918	4,452,073	4,452,073	4,609,814	4,609,814	4,609,814
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,312,701	10,996,521	10,996,521	14,188,443	14,215,734	13,945,766
4600 Intra-agency Charges						
3400 Other Funds Ltd	802,213	140,079	140,079	145,964	145,964	145,964
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,028,854	3,816,953	3,816,953	352,016	328,248	328,248
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,267	4,183,272	4,183,272	3,518,543	3,512,043	3,512,043

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4715 IT Expendable Property						
3400 Other Funds Ltd	3,543,757	3,692,068	3,692,068	5,610,159	5,610,159	5,610,159
SERVICES & SUPPLIES						
3400 Other Funds Ltd	96,375,141	97,418,792	97,418,792	106,189,614	100,679,062	102,557,110
TOTAL SERVICES & SUPPLIES	**$96,375,141**	**$97,418,792**	**$97,418,792**	**$106,189,614**	**$100,679,062**	**$102,557,110**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	6,087	6,087	6,343	6,343	6,343
5200 Technical Equipment						
3400 Other Funds Ltd	-	2,491	2,491	2,596	2,596	2,596
5400 Automotive and Aircraft						
3400 Other Funds Ltd	82,686	68,035	68,035	70,892	70,892	70,892
5550 Data Processing Software						
3400 Other Funds Ltd	211,458	450,535	450,535	469,458	469,458	469,458
5600 Data Processing Hardware						
3400 Other Funds Ltd	165,099	159,073	159,073	165,754	165,754	165,754
5700 Building Structures						
3400 Other Funds Ltd	892,189	292,732	292,732	305,027	305,027	305,027
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,351,432	978,953	978,953	1,020,070	1,020,070	1,020,070
TOTAL CAPITAL OUTLAY	**$1,351,432**	**$978,953**	**$978,953**	**$1,020,070**	**$1,020,070**	**$1,020,070**
SPECIAL PAYMENTS						
6085 Other Special Payments						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	23,143	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	233,111,053	222,934,183	227,460,311	254,509,582	248,668,802	247,326,983
6400 Federal Funds Ltd	-	-	-	319,083	319,083	-
TOTAL EXPENDITURES	**$233,111,053**	**$222,934,183**	**$227,460,311**	**$254,828,665**	**$248,987,885**	**$247,326,983**
ENDING BALANCE						
3400 Other Funds Ltd	40,684,888	-	-	-	5,840,780	-
TOTAL ENDING BALANCE	**$40,684,888**	**-**	**-**	**-**	**$5,840,780**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	528	440	440	499	498	480
8180 Position Reconciliation	-	3	3	-	-	1
TOTAL AUTHORIZED POSITIONS	**528**	**443**	**443**	**499**	**498**	**481**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	523.84	436.46	436.46	486.99	485.69	471.84
8280 FTE Reconciliation	-	3.00	3.00	-	(0.12)	0.38
TOTAL AUTHORIZED FTE	**523.84**	**439.46**	**439.46**	**486.99**	**485.57**	**472.22**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	-	1,415,484,523	1,415,484,523	1,368,350,366	1,368,350,366	1,368,350,366
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	267,353	460,054	460,054	1,460,618	1,460,618	1,460,618
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	3,790,083	3,790,083	4,169,091	4,169,091	4,169,091
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,309	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	317,204	317,204	287,347	287,347	287,347
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	20,819,291	326,192,288	326,789,682	82,708,369	82,708,369	82,955,781
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	464,856	464,856	484,380	484,380	484,380
TRANSFERS IN						
3400 Other Funds Ltd	20,819,291	326,657,144	327,254,538	83,192,749	83,192,749	83,440,161

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$20,819,291**	**$326,657,144**	**$327,254,538**	**$83,192,749**	**$83,192,749**	**$83,440,161**
REVENUE CATEGORIES						
3400 Other Funds Ltd	21,087,953	1,746,391,804	1,746,989,198	1,457,172,824	1,457,172,824	1,457,420,236
6400 Federal Funds Ltd	-	317,204	317,204	287,347	287,347	287,347
TOTAL REVENUE CATEGORIES	**$21,087,953**	**$1,746,709,008**	**$1,747,306,402**	**$1,457,460,171**	**$1,457,460,171**	**$1,457,707,583**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,366,976)	(1,014,631,988)	(1,014,631,988)	(715,494,031)	(717,344,743)	(715,494,031)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(269,740,958)	(269,740,958)	(263,566,818)	(263,566,818)	(263,566,818)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(345,582,540)	(345,582,540)	(345,032,712)	(345,032,712)	(345,032,712)
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	-	(5,279,448)	(5,279,448)	(12,513,182)	(12,513,182)	(12,513,182)
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(172,000)	(172,000)	(182,000)	(182,000)	(182,000)
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	-	(473,350)	(473,350)	(473,350)	(473,350)	(473,350)
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	-	(8,580,000)	(8,580,000)	(11,000,000)	(11,000,000)	(11,000,000)
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	-	(14,411,246)	(14,411,246)	(17,332,071)	(17,332,071)	(17,332,071)
TRANSFERS OUT						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	(9,366,976)	(1,658,871,530)	(1,658,871,530)	(1,365,594,164)	(1,367,444,876)	(1,365,594,164)
TOTAL TRANSFERS OUT	**($9,366,976)**	**($1,658,871,530)**	**($1,658,871,530)**	**($1,365,594,164)**	**($1,367,444,876)**	**($1,365,594,164)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,720,977	87,520,274	88,117,668	91,578,660	89,727,948	91,826,072
6400 Federal Funds Ltd	-	317,204	317,204	287,347	287,347	287,347
TOTAL AVAILABLE REVENUES	**$11,720,977**	**$87,837,478**	**$88,434,872**	**$91,866,007**	**$90,015,295**	**$92,113,419**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,391,463	21,759,024	22,754,983	20,511,168	20,511,168	20,146,032
3160 Temporary Appointments						
3400 Other Funds Ltd	-	66,619	66,619	10,874	10,874	10,874
3170 Overtime Payments						
3400 Other Funds Ltd	182,615	34,978	34,978	24,734	24,734	24,734
3180 Shift Differential						
3400 Other Funds Ltd	-	11,050	11,050	11,514	11,514	11,514
3190 All Other Differential						
3400 Other Funds Ltd	831	190,632	190,632	170,267	170,267	170,267
SALARIES & WAGES						
3400 Other Funds Ltd	9,574,909	22,062,303	23,058,262	20,728,557	20,728,557	20,363,421
TOTAL SALARIES & WAGES	**$9,574,909**	**$22,062,303**	**$23,058,262**	**$20,728,557**	**$20,728,557**	**$20,363,421**
OTHER PAYROLL EXPENSES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	735	7,883	7,883	6,436	6,436	6,280
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	393,037	3,767,870	3,767,870	3,712,616	3,712,616	3,647,183
3221 Pension Obligation Bond						
3400 Other Funds Ltd	129,975	1,050,506	1,071,206	1,036,811	1,036,811	1,036,811
3230 Social Security Taxes						
3400 Other Funds Ltd	172,704	1,685,230	1,685,230	1,579,445	1,579,445	1,551,510
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	81,984	81,984	80,524
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	541	6,252	6,252	5,588	5,588	5,451
3260 Mass Transit Tax						
3400 Other Funds Ltd	13,932	109,290	109,290	118,180	118,180	118,180
3270 Flexible Benefits						
3400 Other Funds Ltd	467,986	5,196,366	5,196,366	4,811,400	4,811,400	4,692,600
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,178,910	11,823,397	11,844,097	11,352,460	11,352,460	11,138,539
TOTAL OTHER PAYROLL EXPENSES	**$1,178,910**	**$11,823,397**	**$11,844,097**	**$11,352,460**	**$11,352,460**	**$11,138,539**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(188,764)	(188,764)	(144,406)	(144,406)	(144,406)
3465 Reconciliation Adjustment						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	(46,982)	(46,982)	-	-	(7,582)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(235,746)	(235,746)	(144,406)	(144,406)	(151,988)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($235,746)**	**($235,746)**	**($144,406)**	**($144,406)**	**($151,988)**
PERSONAL SERVICES						
3400 Other Funds Ltd	10,753,819	33,649,954	34,666,613	31,936,611	31,936,611	31,349,972
TOTAL PERSONAL SERVICES	**$10,753,819**	**$33,649,954**	**$34,666,613**	**$31,936,611**	**$31,936,611**	**$31,349,972**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,523	195,705	195,705	48,936	48,936	48,936
6400 Federal Funds Ltd	-	4,294	4,294	4,474	4,474	4,474
All Funds	11,523	199,999	199,999	53,410	53,410	53,410
4125 Out of State Travel						
3400 Other Funds Ltd	-	108,699	108,699	112,576	112,576	112,576
6400 Federal Funds Ltd	-	8,525	8,525	8,883	8,883	8,883
All Funds	-	117,224	117,224	121,459	121,459	121,459
4150 Employee Training						
3400 Other Funds Ltd	19,610	177,155	177,155	65,452	65,452	65,452
4175 Office Expenses						
3400 Other Funds Ltd	32,941	518,337	518,337	446,541	446,541	446,541
4200 Telecommunications						
3400 Other Funds Ltd	46,625	400,698	400,698	153,158	153,158	153,158
4225 State Gov. Service Charges						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	21,027,982	21,027,982	27,390,374	27,258,398	28,650,069
4250 Data Processing						
3400 Other Funds Ltd	202	310,863	310,863	72,368	72,368	72,368
4275 Publicity and Publications						
3400 Other Funds Ltd	2,323	15,475	15,475	1,748	1,748	1,748
4300 Professional Services						
3400 Other Funds Ltd	510,218	15,758,024	15,758,024	16,454,191	16,068,633	11,936,875
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,344,135	1,344,135	1,462,418	1,462,418	1,462,418
6400 Federal Funds Ltd	-	296,096	296,096	265,353	265,353	265,353
All Funds	-	1,640,231	1,640,231	1,727,771	1,727,771	1,727,771
4325 Attorney General						
3400 Other Funds Ltd	96,156	218,400	218,400	310,715	296,360	291,761
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,175	34,107	34,107	30,090	30,090	30,090
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,054	49,424	49,424	50,464	50,464	50,464
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	3,491	3,491	3,637	3,637	3,637
4575 Agency Program Related S and S						
3400 Other Funds Ltd	101,458	7,021,898	7,021,898	399,618	399,618	351,059
4600 Intra-agency Charges						
3400 Other Funds Ltd	33,069	1,799,730	1,799,730	636,607	636,607	636,607

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,184	4,576,772	4,576,772	4,392,581	4,392,581	4,392,581
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	38,880	38,880	38,343	38,343	38,343
4715 IT Expendable Property						
3400 Other Funds Ltd	94,431	268,376	268,376	293,850	293,850	293,850
6400 Federal Funds Ltd	-	8,289	8,289	8,637	8,637	8,637
All Funds	94,431	276,665	276,665	302,487	302,487	302,487
SERVICES & SUPPLIES						
3400 Other Funds Ltd	954,969	53,868,151	53,868,151	52,363,667	51,831,778	49,038,533
6400 Federal Funds Ltd	-	317,204	317,204	287,347	287,347	287,347
TOTAL SERVICES & SUPPLIES	**$954,969**	**$54,185,355**	**$54,185,355**	**$52,651,014**	**$52,119,125**	**$49,325,880**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	11,054	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	1,135	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	12,189	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$12,189**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	11,720,977	87,518,105	88,534,764	84,300,278	83,768,389	80,388,505
6400 Federal Funds Ltd	-	317,204	317,204	287,347	287,347	287,347

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$11,720,977**	**$87,835,309**	**$88,851,968**	**$84,587,625**	**$84,055,736**	**$80,675,852**
ENDING BALANCE						
3400 Other Funds Ltd	-	2,169	(417,096)	7,278,382	5,959,559	11,437,567
TOTAL ENDING BALANCE	**-**	**$2,169**	**($417,096)**	**$7,278,382**	**$5,959,559**	**$11,437,567**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	48	137	137	124	124	119
TOTAL AUTHORIZED POSITIONS	**48**	**137**	**137**	**124**	**124**	**119**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	47.39	135.92	135.92	121.50	121.50	118.50
8280 FTE Reconciliation	-	0.58	0.58	-	-	-
TOTAL AUTHORIZED FTE	**47.39**	**136.50**	**136.50**	**121.50**	**121.50**	**118.50**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,000,000	7,000,000	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	6,600,000	6,600,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	11,400,000	11,400,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
All Funds	18,400,000	18,400,000	0	-
TOTAL REVENUES				
8000 General Fund	7,000,000	7,000,000	0	-
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL REVENUES	**$32,000,000**	**$32,000,000**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	7,000,000	7,000,000	0	-
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL AVAILABLE REVENUES	**$32,000,000**	**$32,000,000**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	7,000,000	7,000,000	0	-
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	7,000,000	7,000,000	0	-
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL SPECIAL PAYMENTS	**$32,000,000**	**$32,000,000**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,000,000	7,000,000	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	6,600,000	6,600,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	11,400,000	11,400,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
All Funds	18,400,000	18,400,000	0	-
TOTAL REVENUES				
8000 General Fund	7,000,000	7,000,000	0	-
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL REVENUES	**$32,000,000**	**$32,000,000**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	7,000,000	7,000,000	0	-
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL AVAILABLE REVENUES	**$32,000,000**	**$32,000,000**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	7,000,000	7,000,000	0	-
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	7,000,000	7,000,000	0	-
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
TOTAL SPECIAL PAYMENTS	**$32,000,000**	**$32,000,000**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	14,120,499	14,120,499	0	-
1257 Tsfr From Police, Dept of State				
3010 Other Funds Cap Improve	3,613,630	3,613,630	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	17,734,129	17,734,129	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improve	17,734,129	17,734,129	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	2,086,000	2,086,000	0	-
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	6,105,380	6,105,380	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	9,908,500	9,908,500	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	16,013,880	16,013,880	0	-
TOTAL EXPENDITURES				
3010 Other Funds Cap Improve	18,099,880	18,099,880	0	-
ENDING BALANCE				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	(365,751)	(365,751)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3020 Other Funds Cap Construct	38,000,000	38,000,000	0	-
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	38,000,000	38,000,000	0	-
ENDING BALANCE				
3020 Other Funds Cap Construct	38,000,000	38,000,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	221,970,901	221,970,901	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	231,570,901	240,970,901	9,400,000	4.06%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	44,150,000	44,150,000	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	873,748	873,748	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,947,082,762	1,947,082,762	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,215,281	6,215,281	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	1,993,291	1,993,291	0	-
INTEREST EARNINGS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	12,775,388	12,775,388	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,946,025	5,946,025	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,241,520	12,241,520	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,309,959,445	2,304,743,655	(5,215,790)	-0.23%
1050 Transfer In Other				
3400 Other Funds Ltd	177,619,219	177,619,219	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	-	572,248	572,248	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	18,930,000	21,460,046	2,530,046	13.37%
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	8,623,981	8,623,981	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	823,804	823,804	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,515,956,449	2,513,842,953	(2,113,496)	-0.08%
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,150,000	44,150,000	0	-
3400 Other Funds Ltd	4,503,084,464	4,500,970,968	(2,113,496)	-0.05%
TOTAL REVENUES	**$4,547,234,464**	**$4,545,120,968**	**($2,113,496)**	**-0.05%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,381,070,161)	(1,443,735,158)	(62,664,997)	-4.54%
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(3,432,792)	(3,432,792)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,384,502,953)	(1,447,167,950)	(62,664,997)	-4.53%
AVAILABLE REVENUES				
8000 General Fund	44,150,000	44,150,000	0	-
3400 Other Funds Ltd	3,350,152,412	3,294,773,919	(55,378,493)	-1.65%
TOTAL AVAILABLE REVENUES	**$3,394,302,412**	**$3,338,923,919**	**($55,378,493)**	**-1.63%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	447,599,218	447,684,586	85,368	0.02%
3160 Temporary Appointments				
3400 Other Funds Ltd	7,976,430	7,976,430	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	15,086,647	15,086,647	0	-
3180 Shift Differential				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	486,568	486,568	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,614,476	2,614,476	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	473,763,339	473,848,707	85,368	0.02%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	142,357	142,357	0	-
3215 Worker's Comp Ins. (SAIF)				
3400 Other Funds Ltd	542	542	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	83,469,021	83,484,319	15,298	0.02%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	23,469,210	23,469,210	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	36,144,817	36,151,347	6,530	0.02%
3240 Unemployment Assessments				
3400 Other Funds Ltd	765,536	765,536	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,842,388	1,842,685	297	0.02%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	123,547	123,547	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,605,344	2,605,344	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	106,377,150	106,377,150	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	254,939,912	254,962,037	22,125	0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,885,396)	(2,885,396)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(107,493)	(107,493)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(2,885,396)	(2,992,889)	(107,493)	-3.73%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	725,817,855	725,817,855	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,314,811	6,314,811	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	160,552	160,552	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,458,708	3,458,708	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,688,361	2,688,361	0	-
4200 Telecommunications				
3400 Other Funds Ltd	6,577,270	6,577,270	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	16,423,116	16,423,116	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,472,628	1,472,628	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	650,276	650,276	0	-
4300 Professional Services				
3400 Other Funds Ltd	312,771,914	312,771,914	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	8,780,183	8,780,183	0	-
4325 Attorney General				
3400 Other Funds Ltd	4,980,789	4,980,789	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,357,072	3,357,072	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	624,259	624,259	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,626,296	9,626,296	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	13,980,835	13,980,835	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,090,347	19,090,347	0	-
4575 Agency Program Related S and S				
8000 General Fund	44,150,000	44,150,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,976,827,407	1,976,827,407	0	-
All Funds	2,020,977,407	2,020,977,407	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	28,974,450	28,974,450	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	19,308,010	19,308,010	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,320,086	1,320,086	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	8,023,860	8,023,860	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	44,150,000	44,150,000	0	-
3400 Other Funds Ltd	2,445,411,230	2,445,411,230	0	-
TOTAL SERVICES & SUPPLIES	**$2,489,561,230**	**$2,489,561,230**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	139,720	139,720	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,185,744	1,185,744	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	1,568,496	1,568,496	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	543,886	543,886	0	-
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,259,111	24,259,111	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	1,138,964	1,138,964	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	540,901	540,901	0	-
5700 Building Structures				
3400 Other Funds Ltd	337,620	337,620	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	832,487	832,487	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	30,546,929	30,546,929	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	32,551,325	32,551,325	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	45,981,250	45,981,250	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,895,652	3,895,652	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,642,122	1,642,122	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	5,253,984	5,253,984	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,000,000	2,000,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	625,652	625,652	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	937,401	937,401	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	92,887,386	92,887,386	0	-
TOTAL EXPENDITURES				
8000 General Fund	44,150,000	44,150,000	0	-
3400 Other Funds Ltd	3,294,663,400	3,294,663,400	0	-
TOTAL EXPENDITURES	**$3,338,813,400**	**$3,338,813,400**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	55,489,012	110,519	(55,378,493)	-99.80%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,767	2,767	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,686.36	2,686.36	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	42,650,000	42,650,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	27,217,279	27,217,279	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	526,877,245	528,215,721	1,338,476	0.25%
1050 Transfer In Other				
3400 Other Funds Ltd	294,523	294,523	0	-
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	8,623,981	8,623,981	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	535,795,749	537,134,225	1,338,476	0.25%
TOTAL REVENUES				
8000 General Fund	42,650,000	42,650,000	0	-
3400 Other Funds Ltd	563,013,028	564,351,504	1,338,476	0.24%
TOTAL REVENUES	**$605,663,028**	**$607,001,504**	**$1,338,476**	**0.22%**
TRANSFERS OUT				
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(3,432,792)	(3,432,792)	0	-
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,650,000	42,650,000	0	-
3400 Other Funds Ltd	559,580,236	560,918,712	1,338,476	0.24%
TOTAL AVAILABLE REVENUES	**$602,230,236**	**$603,568,712**	**$1,338,476**	**0.22%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	181,144,041	181,144,041	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	4,902,412	4,902,412	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,703,900	7,703,900	0	-
3180 Shift Differential				
3400 Other Funds Ltd	486,568	486,568	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,614,476	2,614,476	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	196,851,397	196,851,397	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	69,194	69,194	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	34,397,299	34,397,299	0	-
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,035,878	10,035,878	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	15,052,655	15,052,655	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	532,856	532,856	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	765,700	765,700	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	60,044	60,044	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,116,904	1,116,904	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	51,707,700	51,707,700	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	113,738,230	113,738,230	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,456,184)	(1,456,184)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	309,133,443	309,133,443	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,804,416	2,804,416	0	-
4125 Out of State Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,412	18,412	0	-
4150 Employee Training				
3400 Other Funds Ltd	708,500	708,500	0	-
4175 Office Expenses				
3400 Other Funds Ltd	471,771	471,771	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,179,855	3,179,855	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,978,188	14,978,188	0	-
4250 Data Processing				
3400 Other Funds Ltd	721,453	721,453	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	77,682	77,682	0	-
4300 Professional Services				
3400 Other Funds Ltd	8,196,090	8,196,090	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,052,384	3,052,384	0	-
4325 Attorney General				
3400 Other Funds Ltd	993,066	993,066	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,157,624	2,157,624	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	125,625	125,625	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,738,551	2,738,551	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,961,151	10,961,151	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,663,238	11,663,238	0	-
4575 Agency Program Related S and S				
8000 General Fund	42,650,000	42,650,000	0	-
3400 Other Funds Ltd	328,274,569	328,274,569	0	-
All Funds	370,924,569	370,924,569	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	19,789,051	19,789,051	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,334,459	7,334,459	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	740,100	740,100	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,947,320	2,947,320	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	42,650,000	42,650,000	0	-
3400 Other Funds Ltd	421,933,505	421,933,505	0	-
TOTAL SERVICES & SUPPLIES	**$464,583,505**	**$464,583,505**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	139,720	139,720	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,127,021	1,127,021	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	97,437	97,437	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	438,817	438,817	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	22,942,905	22,942,905	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	10,000	10,000	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	43,305	43,305	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	24,799,205	24,799,205	0	-
TOTAL EXPENDITURES				
8000 General Fund	42,650,000	42,650,000	0	-
3400 Other Funds Ltd	755,866,153	755,866,153	0	-
TOTAL EXPENDITURES	**$798,516,153**	**$798,516,153**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(196,285,917)	(194,947,441)	1,338,476	0.68%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,374	1,374	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,305.83	1,305.83	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	221,970,901	221,970,901	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	231,570,901	240,970,901	9,400,000	4.06%
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	873,748	873,748	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,619,776,668	1,619,776,668	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,215,281	6,215,281	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	1,993,291	1,993,291	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	12,775,388	12,775,388	0	-
SALES INCOME				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0705 Sales Income				
3400 Other Funds Ltd	5,946,025	5,946,025	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,241,520	12,241,520	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,693,943,869	1,687,358,713	(6,585,156)	-0.39%
1050 Transfer In Other				
3400 Other Funds Ltd	118,740,146	118,740,146	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	-	572,248	572,248	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	18,930,000	21,460,046	2,530,046	13.37%
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	823,804	823,804	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,832,437,819	1,828,954,957	(3,482,862)	-0.19%
TOTAL REVENUES				
3400 Other Funds Ltd	3,492,259,740	3,488,776,878	(3,482,862)	-0.10%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,381,070,161)	(1,443,735,158)	(62,664,997)	-4.54%
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,342,760,480	2,286,012,621	(56,747,859)	-2.42%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	255,969,793	256,055,161	85,368	0.03%
3160 Temporary Appointments				
3400 Other Funds Ltd	3,074,018	3,074,018	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	6,929,305	6,929,305	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	265,973,116	266,058,484	85,368	0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	70,407	70,407	0	-
3215 Worker's Comp Ins. (SAIF)				
3400 Other Funds Ltd	542	542	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	47,111,487	47,126,785	15,298	0.03%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	12,848,281	12,848,281	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	20,255,459	20,261,989	6,530	0.03%
3240 Unemployment Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	232,680	232,680	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,033,221	1,033,518	297	0.03%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	61,111	61,111	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,424,717	1,424,717	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	52,610,250	52,610,250	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	135,648,155	135,670,280	22,125	0.02%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,348,313)	(1,348,313)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(107,493)	(107,493)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(1,348,313)	(1,455,806)	(107,493)	-7.97%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	400,272,958	400,272,958	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,423,890	3,423,890	0	-
4125 Out of State Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	142,140	142,140	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,741,095	2,741,095	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,181,199	2,181,199	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,387,938	3,387,938	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,444,928	1,444,928	0	-
4250 Data Processing				
3400 Other Funds Ltd	751,175	751,175	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	555,642	555,642	0	-
4300 Professional Services				
3400 Other Funds Ltd	229,327,982	229,327,982	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	5,721,410	5,721,410	0	-
4325 Attorney General				
3400 Other Funds Ltd	3,974,036	3,974,036	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,199,448	1,199,448	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	498,634	498,634	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,857,239	6,857,239	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,004,145	3,004,145	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	7,427,109	7,427,109	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,483,826,569	1,483,826,569	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	9,018,656	9,018,656	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,329,316	11,329,316	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	579,986	579,986	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,060,198	5,060,198	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,782,452,735	1,782,452,735	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	58,723	58,723	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	1,471,059	1,471,059	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	105,069	105,069	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	1,316,206	1,316,206	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	1,138,964	1,138,964	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	530,901	530,901	0	-
5700 Building Structures				
3400 Other Funds Ltd	337,620	337,620	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	789,182	789,182	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	5,747,724	5,747,724	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	7,018,082	7,018,082	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	7,967,846	7,967,846	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	702,131	702,131	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	226,493	226,493	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	838,023	838,023	0	-
6257 Spc Pmt to Police, Dept of State				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	937,401	937,401	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	19,689,976	19,689,976	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,208,163,393	2,208,163,393	0	-
ENDING BALANCE				
3400 Other Funds Ltd	134,597,087	77,849,228	(56,747,859)	-42.16%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,341	1,341	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,328.53	1,328.53	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,500,000	1,500,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	300,088,815	300,088,815	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	89,138,331	89,169,221	30,890	0.03%
1050 Transfer In Other				
3400 Other Funds Ltd	58,584,550	58,584,550	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	147,722,881	147,753,771	30,890	0.02%
TOTAL REVENUES				
8000 General Fund	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	447,811,696	447,842,586	30,890	0.01%
TOTAL REVENUES	**$449,311,696**	**$449,342,586**	**$30,890**	**0.01%**
AVAILABLE REVENUES				
8000 General Fund	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	447,811,696	447,842,586	30,890	0.01%
TOTAL AVAILABLE REVENUES	**$449,311,696**	**$449,342,586**	**$30,890**	**0.01%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,485,384	10,485,384	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	453,442	453,442	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	10,938,826	10,938,826	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,756	2,756	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,960,235	1,960,235	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	585,051	585,051	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	836,703	836,703	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	43,467	43,467	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,392	2,392	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	63,723	63,723	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,059,200	2,059,200	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,553,527	5,553,527	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(80,899)	(80,899)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	16,411,454	16,411,454	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	86,505	86,505	0	-
4150 Employee Training				
3400 Other Funds Ltd	9,113	9,113	0	-
4175 Office Expenses				
3400 Other Funds Ltd	35,391	35,391	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,477	9,477	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	16,952	16,952	0	-
4300 Professional Services				
3400 Other Funds Ltd	75,247,842	75,247,842	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,389	6,389	0	-
4325 Attorney General				
3400 Other Funds Ltd	13,687	13,687	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	30,506	30,506	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	15,539	15,539	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	164,726,269	164,726,269	0	-
All Funds	166,226,269	166,226,269	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	166,743	166,743	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	644,235	644,235	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	16,342	16,342	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	241,024,990	241,024,990	0	-
TOTAL SERVICES & SUPPLIES	**$242,524,990**	**$242,524,990**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	25,533,243	25,533,243	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	38,013,404	38,013,404	0	-
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,193,521	3,193,521	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,415,629	1,415,629	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	4,415,961	4,415,961	0	-
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	625,652	625,652	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	73,197,410	73,197,410	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	330,633,854	330,633,854	0	-
TOTAL EXPENDITURES	**$332,133,854**	**$332,133,854**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	117,177,842	117,208,732	30,890	0.03%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	52	52	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	52.00	52.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,900,000	8,900,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,900,238	2,900,238	0	-
0260 Vehicle Licenses				
3400 Other Funds Ltd	952,476,836	952,476,836	0	-
0265 Drivers Licenses				
3400 Other Funds Ltd	127,400,421	127,400,421	0	-
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	4,384,267	4,384,267	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,087,161,762	1,087,161,762	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	405,211	405,211	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,832	6,832	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	33,653	33,653	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	31,226,793	31,225,031	(1,762)	-0.01%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	13,900,700	13,900,700	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	221,920	221,920	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	14,122,620	14,122,620	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,101,730,078	1,101,730,078	0	-
6400 Federal Funds Ltd	31,226,793	31,225,031	(1,762)	-0.01%
TOTAL REVENUES	**$1,132,956,871**	**$1,132,955,109**	**($1,762)**	**-0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(484,251,750)	(483,524,083)	727,667	0.15%
2050 Transfer to Other				
3400 Other Funds Ltd	(26,902,830)	(26,902,830)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(117,587,615)	(117,587,615)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(156,913,980)	(156,913,980)	0	-
2123 Tsfr To OR Business Development				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(853,418)	(853,418)	0	-
2274 Tsfr To Veterans' Affairs				
3400 Other Funds Ltd	(235,656)	(235,656)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	0	-
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(40,177,102)	(40,177,102)	0	-
2691 Tsfr To Watershd Enhance Bd				
3400 Other Funds Ltd	(340,740)	(340,740)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(828,666,835)	(827,939,168)	727,667	0.09%
AVAILABLE REVENUES				
3400 Other Funds Ltd	281,963,243	282,690,910	727,667	0.26%
6400 Federal Funds Ltd	31,226,793	31,225,031	(1,762)	-0.01%
TOTAL AVAILABLE REVENUES	**$313,190,036**	**$313,915,941**	**$725,905**	**0.23%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	104,488,670	104,437,774	(50,896)	-0.05%
6400 Federal Funds Ltd	1,845,218	1,845,218	0	-
All Funds	106,333,888	106,282,992	(50,896)	-0.05%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,773,018	1,773,018	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,114	18,114	0	-
All Funds	1,791,132	1,791,132	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	342,698	342,698	0	-
3180 Shift Differential				
3400 Other Funds Ltd	23,830	23,830	0	-
3190 All Other Differential				
3400 Other Funds Ltd	430,079	430,079	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	107,058,295	107,007,399	(50,896)	-0.05%
6400 Federal Funds Ltd	1,863,332	1,863,332	0	-
TOTAL SALARIES & WAGES	**$108,921,627**	**$108,870,731**	**($50,896)**	**-0.05%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	45,884	45,858	(26)	-0.06%
6400 Federal Funds Ltd	577	577	0	-
All Funds	46,461	46,435	(26)	-0.06%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	18,866,913	18,857,792	(9,121)	-0.05%
6400 Federal Funds Ltd	330,254	330,254	0	-
All Funds	19,197,167	19,188,046	(9,121)	-0.05%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	5,563,449	5,563,449	0	-
6400 Federal Funds Ltd	110,605	110,605	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,674,054	5,674,054	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	8,175,039	8,171,145	(3,894)	-0.05%
6400 Federal Funds Ltd	142,544	142,544	0	-
All Funds	8,317,583	8,313,689	(3,894)	-0.05%
3240 Unemployment Assessments				
3400 Other Funds Ltd	179,765	179,765	0	-
6400 Federal Funds Ltd	1,993	1,993	0	-
All Funds	181,758	181,758	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	419,410	419,205	(205)	-0.05%
6400 Federal Funds Ltd	7,370	7,370	0	-
All Funds	426,780	426,575	(205)	-0.05%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	39,837	39,814	(23)	-0.06%
6400 Federal Funds Ltd	505	505	0	-
All Funds	40,342	40,319	(23)	-0.06%
3260 Mass Transit Tax				
3400 Other Funds Ltd	602,339	602,339	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	34,295,738	34,275,938	(19,800)	-0.06%
6400 Federal Funds Ltd	433,462	433,462	0	-
All Funds	34,729,200	34,709,400	(19,800)	-0.06%
TOTAL OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	68,188,374	68,155,305	(33,069)	-0.05%
6400 Federal Funds Ltd	1,027,310	1,027,310	0	-
TOTAL OTHER PAYROLL EXPENSES	**$69,215,684**	**$69,182,615**	**($33,069)**	**-0.05%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,941,575)	(1,941,575)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	83,965	83,965	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(1,941,575)	(1,857,610)	83,965	4.32%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	173,305,094	173,305,094	0	-
6400 Federal Funds Ltd	2,890,642	2,890,642	0	-
TOTAL PERSONAL SERVICES	**$176,195,736**	**$176,195,736**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	789,721	789,721	0	-
6400 Federal Funds Ltd	92,078	92,078	0	-
All Funds	881,799	881,799	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	35,606	35,606	0	-
6400 Federal Funds Ltd	17,921	17,921	0	-
All Funds	53,527	53,527	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	358,040	358,040	0	-
6400 Federal Funds Ltd	23,017	23,017	0	-
All Funds	381,057	381,057	0	-
4175 Office Expenses				
3400 Other Funds Ltd	11,041,596	11,041,596	0	-
6400 Federal Funds Ltd	189,547	189,547	0	-
All Funds	11,231,143	11,231,143	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,016,417	2,016,417	0	-
6400 Federal Funds Ltd	21,886	21,886	0	-
All Funds	2,038,303	2,038,303	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	643,123	643,123	0	-
4250 Data Processing				
3400 Other Funds Ltd	113,259	113,259	0	-
6400 Federal Funds Ltd	67,802	67,802	0	-
All Funds	181,061	181,061	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	620,470	620,470	0	-
6400 Federal Funds Ltd	251,119	251,119	0	-
All Funds	871,589	871,589	0	-
4300 Professional Services				
3400 Other Funds Ltd	9,467,721	9,467,721	0	-
6400 Federal Funds Ltd	1,715,956	1,715,956	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,183,677	11,183,677	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,935,716	4,935,716	0	-
6400 Federal Funds Ltd	818,777	818,777	0	-
All Funds	5,754,493	5,754,493	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,472,212	2,472,212	0	-
6400 Federal Funds Ltd	3,308	3,308	0	-
All Funds	2,475,520	2,475,520	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	168,912	168,912	0	-
6400 Federal Funds Ltd	6,158	6,158	0	-
All Funds	175,070	175,070	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	96,887	96,887	0	-
6400 Federal Funds Ltd	11,362	11,362	0	-
All Funds	108,249	108,249	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,948,555	7,948,555	0	-
6400 Federal Funds Ltd	149,888	149,888	0	-
All Funds	8,098,443	8,098,443	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,288,525	1,288,525	0	-
6400 Federal Funds Ltd	14,816	14,816	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,303,341	1,303,341	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,992,108	2,992,108	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	25,676,644	25,676,644	0	-
6400 Federal Funds Ltd	837,563	837,563	0	-
All Funds	26,514,207	26,514,207	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,143,781	1,143,781	0	-
6400 Federal Funds Ltd	245,906	245,906	0	-
All Funds	1,389,687	1,389,687	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,111,129	9,111,129	0	-
6400 Federal Funds Ltd	463,802	463,802	0	-
All Funds	9,574,931	9,574,931	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	478,663	478,663	0	-
6400 Federal Funds Ltd	34,228	34,228	0	-
All Funds	512,891	512,891	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,961,348	1,961,348	0	-
6400 Federal Funds Ltd	1,403,930	1,403,930	0	-
All Funds	3,365,278	3,365,278	0	-
TOTAL SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	83,360,433	83,360,433	0	-
6400 Federal Funds Ltd	6,369,064	6,369,064	0	-
TOTAL SERVICES & SUPPLIES	**$89,729,497**	**$89,729,497**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	268,172	268,172	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	39,496	39,496	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	192,834	192,834	0	-
5700 Building Structures				
3400 Other Funds Ltd	35,145	35,145	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	10,202,051	10,202,051	0	-
6400 Federal Funds Ltd	108,857	108,857	0	-
All Funds	10,310,908	10,310,908	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	10,737,698	10,737,698	0	-
6400 Federal Funds Ltd	108,857	108,857	0	-
TOTAL CAPITAL OUTLAY	**$10,846,555**	**$10,846,555**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	265,654	265,654	0	-
6400 Federal Funds Ltd	1,813,798	1,813,798	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,079,452	2,079,452	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	638,480	638,480	0	-
6400 Federal Funds Ltd	1,393,933	1,393,933	0	-
All Funds	2,032,413	2,032,413	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,253,018	3,253,018	0	-
6400 Federal Funds Ltd	1,981,700	1,981,700	0	-
All Funds	5,234,718	5,234,718	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	3,243,141	3,243,141	0	-
6400 Federal Funds Ltd	3,659,607	3,659,607	0	-
All Funds	6,902,748	6,902,748	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	1,622,693	1,622,693	0	-
6400 Federal Funds Ltd	900	900	0	-
All Funds	1,623,593	1,623,593	0	-
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	3,515,257	3,515,257	0	-
6400 Federal Funds Ltd	606,519	606,519	0	-
All Funds	4,121,776	4,121,776	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	73,762	73,762	0	-
6400 Federal Funds Ltd	9,050	9,050	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	82,812	82,812	0	-
6100 Spc Pmt to Human Svcs, Dept of				
3400 Other Funds Ltd	50,000	50,000	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	512,000	512,000	0	-
6213 Spc Pmt to Criminal Justice Comm				
6400 Federal Funds Ltd	750,000	750,000	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	561,806	561,806	0	-
6400 Federal Funds Ltd	2,953,480	2,953,480	0	-
All Funds	3,515,286	3,515,286	0	-
6259 Spc Pmt to Pub Safety Stds/Trng				
6400 Federal Funds Ltd	360,000	360,000	0	-
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	51,243	51,243	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	13,275,054	13,275,054	0	-
6400 Federal Funds Ltd	14,040,987	14,040,987	0	-
TOTAL SPECIAL PAYMENTS	**$27,316,041**	**$27,316,041**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	280,678,279	280,678,279	0	-
6400 Federal Funds Ltd	23,409,550	23,409,550	0	-
TOTAL EXPENDITURES	**$304,087,829**	**$304,087,829**	**0**	**-**
ENDING BALANCE				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,284,964	2,012,631	727,667	56.63%
6400 Federal Funds Ltd	7,817,243	7,815,481	(1,762)	-0.02%
TOTAL ENDING BALANCE	**$9,102,207**	**$9,828,112**	**$725,905**	**7.98%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	897	896	(1)	-0.11%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**897**	**897**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	877.00	876.50	(0.50)	-0.06%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	**877.00**	**877.00**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,073,000	3,073,000	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	10,100,000	10,100,000	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,073,000	13,173,000	10,100,000	328.67%
REVENUE CATEGORIES				
TAXES				
0115 Gross Receipts Business Taxes/Fees				
3400 Other Funds Ltd	6,190,686	6,190,686	0	-
0180 Weight-Mile Taxes				
3400 Other Funds Ltd	980,864,085	980,864,085	0	-
TOTAL TAXES				
3400 Other Funds Ltd	987,054,771	987,054,771	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,787,170	3,787,170	0	-
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	105,559,457	105,559,457	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	109,346,627	109,346,627	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,400,000	7,400,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,197,291	10,197,291	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,711,015	2,543,363	(167,652)	-6.18%
TOTAL REVENUES				
3400 Other Funds Ltd	1,106,512,413	1,106,344,761	(167,652)	-0.02%
6400 Federal Funds Ltd	10,197,291	10,197,291	0	-
TOTAL REVENUES	**$1,116,709,704**	**$1,116,542,052**	**($167,652)**	**-0.02%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(605,610,376)	(605,843,094)	(232,718)	-0.04%
2070 Transfer to Cities				
3400 Other Funds Ltd	(164,401,046)	(164,401,046)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(242,977,867)	(242,977,867)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,012,989,289)	(1,013,222,007)	(232,718)	-0.02%
AVAILABLE REVENUES				
3400 Other Funds Ltd	96,596,124	106,295,754	9,699,630	10.04%
6400 Federal Funds Ltd	10,197,291	10,197,291	0	-
TOTAL AVAILABLE REVENUES	**$106,793,415**	**$116,493,045**	**$9,699,630**	**9.08%**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	44,387,006	44,379,638	(7,368)	-0.02%
3160 Temporary Appointments				
3400 Other Funds Ltd	106,420	106,420	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	455,421	455,421	0	-
3180 Shift Differential				
3400 Other Funds Ltd	57,030	57,030	0	-
3190 All Other Differential				
3400 Other Funds Ltd	152,587	152,587	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	45,158,464	45,151,096	(7,368)	-0.02%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	16,244	16,244	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	8,073,334	8,072,014	(1,320)	-0.02%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,351,666	2,351,666	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	3,450,502	3,449,939	(563)	-0.02%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	179,691	179,661	(30)	-0.02%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	14,099	14,099	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	257,357	257,357	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	12,137,400	12,137,400	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	26,480,293	26,478,380	(1,913)	-0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(350,562)	(350,562)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	9,281	9,281	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(350,562)	(341,281)	9,281	2.65%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	71,288,195	71,288,195	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	457,101	457,101	0	-
6400 Federal Funds Ltd	535,000	535,000	0	-
All Funds	992,101	992,101	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	126,583	126,583	0	-
6400 Federal Funds Ltd	101,444	101,444	0	-
All Funds	228,027	228,027	0	-
4150 Employee Training				
3400 Other Funds Ltd	59,284	59,284	0	-
6400 Federal Funds Ltd	92,221	92,221	0	-
All Funds	151,505	151,505	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,209,298	2,209,298	0	-
6400 Federal Funds Ltd	150,000	150,000	0	-
All Funds	2,359,298	2,359,298	0	-
4200 Telecommunications				
3400 Other Funds Ltd	513,932	513,932	0	-
6400 Federal Funds Ltd	95,190	95,190	0	-
All Funds	609,122	609,122	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	161,067	161,067	0	-
6400 Federal Funds Ltd	130,000	130,000	0	-
All Funds	291,067	291,067	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,544,625	2,544,625	0	-
6400 Federal Funds Ltd	40,000	40,000	0	-
All Funds	2,584,625	2,584,625	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	1,068,478	1,068,478	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
All Funds	2,068,478	2,068,478	0	-
4325 Attorney General				
3400 Other Funds Ltd	273,843	273,843	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	62,535	62,535	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	203,479	203,479	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	207,479	207,479	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,216,949	2,216,949	0	-
6400 Federal Funds Ltd	230,000	230,000	0	-
All Funds	2,446,949	2,446,949	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	414,061	414,061	0	-
6400 Federal Funds Ltd	76,000	76,000	0	-
All Funds	490,061	490,061	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,383,563	2,383,563	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,848,581	6,848,581	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,424,950	4,424,950	0	-
All Funds	11,273,531	11,273,531	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	854,820	854,820	0	-
6400 Federal Funds Ltd	176,892	176,892	0	-
All Funds	1,031,712	1,031,712	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,976,940	2,976,940	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
All Funds	3,976,940	3,976,940	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	46,865	46,865	0	-
6400 Federal Funds Ltd	20,000	20,000	0	-
All Funds	66,865	66,865	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	764,612	764,612	0	-
6400 Federal Funds Ltd	40,000	40,000	0	-
All Funds	804,612	804,612	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	24,186,616	24,186,616	0	-
6400 Federal Funds Ltd	8,115,697	8,115,697	0	-
TOTAL SERVICES & SUPPLIES	**$32,302,313**	**$32,302,313**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	420,574	420,574	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
All Funds	620,574	620,574	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	12,173	12,173	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	432,747	432,747	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL CAPITAL OUTLAY	**$632,747**	**$632,747**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	95,907,558	95,907,558	0	-
6400 Federal Funds Ltd	8,315,697	8,315,697	0	-
TOTAL EXPENDITURES	**$104,223,255**	**$104,223,255**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	688,566	10,388,196	9,699,630	1,408.67%
6400 Federal Funds Ltd	1,881,594	1,881,594	0	-
TOTAL ENDING BALANCE	**$2,570,160**	**$12,269,790**	**$9,699,630**	**377.39%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	307	307	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	306.48	306.48	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,500,000	4,500,000	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	72,253,863	72,253,863	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	215,163	215,163	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	47,308,604	58,431,658	11,123,054	23.51%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	41,845,461	49,895,917	8,050,456	19.24%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	89,154,065	108,327,575	19,173,510	21.51%
TOTAL REVENUES				
3400 Other Funds Ltd	161,407,928	180,581,438	19,173,510	11.88%
6400 Federal Funds Ltd	215,163	215,163	0	-
TOTAL REVENUES	**$161,623,091**	**$180,796,601**	**$19,173,510**	**11.86%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(16,199,351)	(16,199,351)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	149,708,577	168,882,087	19,173,510	12.81%
6400 Federal Funds Ltd	215,163	215,163	0	-
TOTAL AVAILABLE REVENUES	**$149,923,740**	**$169,097,250**	**$19,173,510**	**12.79%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	35,849,138	35,896,082	46,944	0.13%
6400 Federal Funds Ltd	114,624	114,624	0	-
All Funds	35,963,762	36,010,706	46,944	0.13%
3160 Temporary Appointments				
3400 Other Funds Ltd	377,588	377,588	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	656,578	656,578	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,404	1,404	0	-
3190 All Other Differential				
3400 Other Funds Ltd	198,709	198,709	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	37,083,417	37,130,361	46,944	0.13%
6400 Federal Funds Ltd	114,624	114,624	0	-
TOTAL SALARIES & WAGES	**$37,198,041**	**$37,244,985**	**$46,944**	**0.13%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	9,966	9,966	0	-
6400 Federal Funds Ltd	53	53	0	-
All Funds	10,019	10,019	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	6,577,676	6,586,088	8,412	0.13%
6400 Federal Funds Ltd	20,541	20,541	0	-
All Funds	6,598,217	6,606,629	8,412	0.13%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,816,257	1,816,257	0	-
6400 Federal Funds Ltd	5,970	5,970	0	-
All Funds	1,822,227	1,822,227	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,828,839	2,832,430	3,591	0.13%
6400 Federal Funds Ltd	8,769	8,769	0	-
All Funds	2,837,608	2,841,199	3,591	0.13%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	145,499	145,687	188	0.13%
6400 Federal Funds Ltd	458	458	0	-
All Funds	145,957	146,145	188	0.13%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,650	8,650	0	-
6400 Federal Funds Ltd	46	46	0	-
All Funds	8,696	8,696	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	208,498	208,498	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,448,100	7,448,100	0	-
6400 Federal Funds Ltd	39,600	39,600	0	-
All Funds	7,487,700	7,487,700	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,043,485	19,055,676	12,191	0.06%
6400 Federal Funds Ltd	75,437	75,437	0	-
TOTAL OTHER PAYROLL EXPENSES	**$19,118,922**	**$19,131,113**	**$12,191**	**0.06%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(321,083)	(321,083)	0	-
6400 Federal Funds Ltd	(2,513)	(2,513)	0	-
All Funds	(323,596)	(323,596)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(59,135)	(59,135)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(321,083)	(380,218)	(59,135)	-18.42%
6400 Federal Funds Ltd	(2,513)	(2,513)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	**($323,596)**	**($382,731)**	**($59,135)**	**-18.27%**
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	55,805,819	55,805,819	0	-
6400 Federal Funds Ltd	187,548	187,548	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$55,993,367**	**$55,993,367**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	467,596	467,596	0	-
6400 Federal Funds Ltd	579	579	0	-
All Funds	468,175	468,175	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	49,292	49,292	0	-
6400 Federal Funds Ltd	2,322	2,322	0	-
All Funds	51,614	51,614	0	-
4150 Employee Training				
3400 Other Funds Ltd	197,486	197,486	0	-
6400 Federal Funds Ltd	5,377	5,377	0	-
All Funds	202,863	202,863	0	-
4175 Office Expenses				
3400 Other Funds Ltd	686,899	686,899	0	-
6400 Federal Funds Ltd	2,252	2,252	0	-
All Funds	689,151	689,151	0	-
4200 Telecommunications				
3400 Other Funds Ltd	569,287	569,287	0	-
6400 Federal Funds Ltd	1,913	1,913	0	-
All Funds	571,200	571,200	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	26,700	26,700	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	1,568,131	1,568,131	0	-
6400 Federal Funds Ltd	4,376	4,376	0	-
All Funds	1,572,507	1,572,507	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	66,485	66,485	0	-
6400 Federal Funds Ltd	1,552	1,552	0	-
All Funds	68,037	68,037	0	-
4300 Professional Services				
3400 Other Funds Ltd	30,816,170	30,816,170	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,280,836	3,280,836	0	-
4325 Attorney General				
3400 Other Funds Ltd	295,674	295,674	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	60,611	60,611	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	53,658	53,658	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	230,429	230,429	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	387,506	387,506	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,702,823	2,702,823	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	171	171	0	-
All Funds	2,702,994	2,702,994	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	363,471	363,471	0	-
6400 Federal Funds Ltd	2,411	2,411	0	-
All Funds	365,882	365,882	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	433,693	433,693	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,480,882	1,480,882	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	50,218	50,218	0	-
6400 Federal Funds Ltd	3,053	3,053	0	-
All Funds	53,271	53,271	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	206,308	206,308	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	43,994,155	43,994,155	0	-
6400 Federal Funds Ltd	24,006	24,006	0	-
TOTAL SERVICES & SUPPLIES	**$44,018,161**	**$44,018,161**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	122,527	122,527	0	-
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	108,093	108,093	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	26,459	26,459	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	172,491	172,491	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	27,085	27,085	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	456,655	456,655	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	4,769,194	4,769,194	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	9,714,686	9,714,686	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	43,660,905	43,660,905	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	23,038,329	23,038,329	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	722,076	722,076	0	-
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	567,475	567,475	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	82,472,665	82,472,665	0	-

Version / Column Comparison Report - Detail
2023-25 Biennium
Policy, Data & Analysis Division Summary

Cross Reference Number:73000-400-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3400 Other Funds Ltd	182,729,294	182,729,294	0	-
6400 Federal Funds Ltd	211,554	211,554	0	-
TOTAL EXPENDITURES	**$182,940,848**	**$182,940,848**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(33,020,717)	(13,847,207)	19,173,510	58.07%
6400 Federal Funds Ltd	3,609	3,609	0	-
TOTAL ENDING BALANCE	**($33,017,108)**	**($13,843,598)**	**$19,173,510**	**58.07%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	196	196	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	189.06	189.06	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,500,000	4,500,000	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	72,253,863	72,253,863	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	215,163	215,163	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	47,308,604	58,431,658	11,123,054	23.51%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	41,845,461	49,895,917	8,050,456	19.24%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	89,154,065	108,327,575	19,173,510	21.51%
TOTAL REVENUES				
3400 Other Funds Ltd	161,407,928	180,581,438	19,173,510	11.88%
6400 Federal Funds Ltd	215,163	215,163	0	-
TOTAL REVENUES	**$161,623,091**	**$180,796,601**	**$19,173,510**	**11.86%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(16,199,351)	(16,199,351)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	149,708,577	168,882,087	19,173,510	12.81%
6400 Federal Funds Ltd	215,163	215,163	0	-
TOTAL AVAILABLE REVENUES	**$149,923,740**	**$169,097,250**	**$19,173,510**	**12.79%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	35,849,138	35,896,082	46,944	0.13%
6400 Federal Funds Ltd	114,624	114,624	0	-
All Funds	35,963,762	36,010,706	46,944	0.13%
3160 Temporary Appointments				
3400 Other Funds Ltd	377,588	377,588	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	656,578	656,578	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,404	1,404	0	-
3190 All Other Differential				
3400 Other Funds Ltd	198,709	198,709	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	37,083,417	37,130,361	46,944	0.13%
6400 Federal Funds Ltd	114,624	114,624	0	-
TOTAL SALARIES & WAGES	**$37,198,041**	**$37,244,985**	**$46,944**	**0.13%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	9,966	9,966	0	-
6400 Federal Funds Ltd	53	53	0	-
All Funds	10,019	10,019	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	6,577,676	6,586,088	8,412	0.13%
6400 Federal Funds Ltd	20,541	20,541	0	-
All Funds	6,598,217	6,606,629	8,412	0.13%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,816,257	1,816,257	0	-
6400 Federal Funds Ltd	5,970	5,970	0	-
All Funds	1,822,227	1,822,227	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,828,839	2,832,430	3,591	0.13%
6400 Federal Funds Ltd	8,769	8,769	0	-
All Funds	2,837,608	2,841,199	3,591	0.13%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	145,499	145,687	188	0.13%
6400 Federal Funds Ltd	458	458	0	-
All Funds	145,957	146,145	188	0.13%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,650	8,650	0	-
6400 Federal Funds Ltd	46	46	0	-
All Funds	8,696	8,696	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	208,498	208,498	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,448,100	7,448,100	0	-
6400 Federal Funds Ltd	39,600	39,600	0	-
All Funds	7,487,700	7,487,700	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,043,485	19,055,676	12,191	0.06%
6400 Federal Funds Ltd	75,437	75,437	0	-
TOTAL OTHER PAYROLL EXPENSES	**$19,118,922**	**$19,131,113**	**$12,191**	**0.06%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(321,083)	(321,083)	0	-
6400 Federal Funds Ltd	(2,513)	(2,513)	0	-
All Funds	(323,596)	(323,596)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(59,135)	(59,135)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(321,083)	(380,218)	(59,135)	-18.42%
6400 Federal Funds Ltd	(2,513)	(2,513)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	**($323,596)**	**($382,731)**	**($59,135)**	**-18.27%**
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	55,805,819	55,805,819	0	-
6400 Federal Funds Ltd	187,548	187,548	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$55,993,367**	**$55,993,367**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	467,596	467,596	0	-
6400 Federal Funds Ltd	579	579	0	-
All Funds	468,175	468,175	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	49,292	49,292	0	-
6400 Federal Funds Ltd	2,322	2,322	0	-
All Funds	51,614	51,614	0	-
4150 Employee Training				
3400 Other Funds Ltd	197,486	197,486	0	-
6400 Federal Funds Ltd	5,377	5,377	0	-
All Funds	202,863	202,863	0	-
4175 Office Expenses				
3400 Other Funds Ltd	686,899	686,899	0	-
6400 Federal Funds Ltd	2,252	2,252	0	-
All Funds	689,151	689,151	0	-
4200 Telecommunications				
3400 Other Funds Ltd	569,287	569,287	0	-
6400 Federal Funds Ltd	1,913	1,913	0	-
All Funds	571,200	571,200	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	26,700	26,700	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	1,568,131	1,568,131	0	-
6400 Federal Funds Ltd	4,376	4,376	0	-
All Funds	1,572,507	1,572,507	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	66,485	66,485	0	-
6400 Federal Funds Ltd	1,552	1,552	0	-
All Funds	68,037	68,037	0	-
4300 Professional Services				
3400 Other Funds Ltd	30,816,170	30,816,170	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,280,836	3,280,836	0	-
4325 Attorney General				
3400 Other Funds Ltd	295,674	295,674	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	60,611	60,611	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	53,658	53,658	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	230,429	230,429	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	387,506	387,506	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,702,823	2,702,823	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	171	171	0	-
All Funds	2,702,994	2,702,994	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	363,471	363,471	0	-
6400 Federal Funds Ltd	2,411	2,411	0	-
All Funds	365,882	365,882	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	433,693	433,693	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,480,882	1,480,882	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	50,218	50,218	0	-
6400 Federal Funds Ltd	3,053	3,053	0	-
All Funds	53,271	53,271	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	206,308	206,308	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	43,994,155	43,994,155	0	-
6400 Federal Funds Ltd	24,006	24,006	0	-
TOTAL SERVICES & SUPPLIES	**$44,018,161**	**$44,018,161**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	122,527	122,527	0	-
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	108,093	108,093	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	26,459	26,459	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	172,491	172,491	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	27,085	27,085	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	456,655	456,655	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	4,769,194	4,769,194	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	9,714,686	9,714,686	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	43,660,905	43,660,905	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	23,038,329	23,038,329	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	722,076	722,076	0	-
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	567,475	567,475	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	82,472,665	82,472,665	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3400 Other Funds Ltd	182,729,294	182,729,294	0	-
6400 Federal Funds Ltd	211,554	211,554	0	-
TOTAL EXPENDITURES	**$182,940,848**	**$182,940,848**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(33,020,717)	(13,847,207)	19,173,510	58.07%
6400 Federal Funds Ltd	3,609	3,609	0	-
TOTAL ENDING BALANCE	**($33,017,108)**	**($13,843,598)**	**$19,173,510**	**58.07%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	196	196	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	189.06	189.06	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	35,832,876	35,832,876	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,349,960	3,349,960	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,292,914	1,292,914	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	25,553	25,553	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	98,822,202	98,733,490	(88,712)	-0.09%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	44,995,426	44,995,426	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	9,316,190	9,316,190	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	277,390,258	283,327,670	5,937,412	2.14%
TOTAL TRANSFERS IN				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	331,701,874	337,639,286	5,937,412	1.79%
TOTAL REVENUES				
8000 General Fund	3,349,960	3,349,960	0	-
3400 Other Funds Ltd	333,020,341	338,957,753	5,937,412	1.78%
6400 Federal Funds Ltd	98,822,202	98,733,490	(88,712)	-0.09%
TOTAL REVENUES	**$435,192,503**	**$441,041,203**	**$5,848,700**	**1.34%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(6,947,611)	(6,947,611)	0	-
6400 Federal Funds Ltd	(2,368,579)	(2,368,579)	0	-
All Funds	(9,316,190)	(9,316,190)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,349,960	3,349,960	0	-
3400 Other Funds Ltd	361,905,606	367,843,018	5,937,412	1.64%
6400 Federal Funds Ltd	96,453,623	96,364,911	(88,712)	-0.09%
TOTAL AVAILABLE REVENUES	**$461,709,189**	**$467,557,889**	**$5,848,700**	**1.27%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,526,328	7,526,328	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	74,288	74,288	0	-
3170 Overtime Payments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,003	8,003	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,608,619	7,608,619	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,120	2,120	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,350,155	1,350,155	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	364,181	364,181	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	579,962	579,962	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	29,816	29,816	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,840	1,840	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	34,987	34,987	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,584,000	1,584,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,947,061	3,947,061	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(80,899)	(80,899)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,474,781	11,474,781	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	151,682	151,682	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	83,356	83,356	0	-
6400 Federal Funds Ltd	775	775	0	-
All Funds	84,131	84,131	0	-
4150 Employee Training				
3400 Other Funds Ltd	37,611	37,611	0	-
4175 Office Expenses				
3400 Other Funds Ltd	59,214	59,214	0	-
4200 Telecommunications				
3400 Other Funds Ltd	75,852	75,852	0	-
6400 Federal Funds Ltd	4,172	4,172	0	-
All Funds	80,024	80,024	0	-
4250 Data Processing				
3400 Other Funds Ltd	38,825	38,825	0	-
6400 Federal Funds Ltd	6,095	6,095	0	-
All Funds	44,920	44,920	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,114,554	1,114,554	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,501	31,501	0	-
All Funds	1,146,055	1,146,055	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,161,927	4,161,927	0	-
6400 Federal Funds Ltd	4,208,370	4,208,370	0	-
All Funds	8,370,297	8,370,297	0	-
4325 Attorney General				
3400 Other Funds Ltd	934,840	934,840	0	-
6400 Federal Funds Ltd	1,235,907	1,235,907	0	-
All Funds	2,170,747	2,170,747	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,286	6,286	0	-
6400 Federal Funds Ltd	1,951	1,951	0	-
All Funds	8,237	8,237	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,777	8,777	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	18,775	18,775	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	385,144	385,144	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,349,960	3,349,960	0	-
3400 Other Funds Ltd	21,753,958	21,753,958	0	-
6400 Federal Funds Ltd	4,967,948	4,967,948	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,071,866	30,071,866	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,051,072	1,051,072	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	119,541	119,541	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	128,652	128,652	0	-
6400 Federal Funds Ltd	36,928	36,928	0	-
All Funds	165,580	165,580	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	35,947	35,947	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	24,586	24,586	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,349,960	3,349,960	0	-
3400 Other Funds Ltd	30,154,652	30,154,652	0	-
6400 Federal Funds Ltd	10,529,594	10,529,594	0	-
TOTAL SERVICES & SUPPLIES	**$44,034,206**	**$44,034,206**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	4,951,989	4,951,989	0	-
6400 Federal Funds Ltd	15,246,888	15,246,888	0	-
All Funds	20,198,877	20,198,877	0	-
6020 Dist to Counties				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	380,000	380,000	0	-
3400 Other Funds Ltd	49,785,244	49,785,244	0	-
6400 Federal Funds Ltd	17,598,728	17,598,728	0	-
All Funds	67,763,972	67,763,972	0	-
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	570,000	570,000	0	-
3400 Other Funds Ltd	186,198,693	186,198,693	0	-
6400 Federal Funds Ltd	36,111,921	36,111,921	0	-
All Funds	222,880,614	222,880,614	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	14,145,801	14,145,801	0	-
6400 Federal Funds Ltd	13,667,757	13,667,757	0	-
All Funds	27,813,558	27,813,558	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	425,709	425,709	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	57,819	57,819	0	-
6400 Federal Funds Ltd	40,569	40,569	0	-
All Funds	98,388	98,388	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	950,000	950,000	0	-
3400 Other Funds Ltd	255,139,546	255,139,546	0	-
6400 Federal Funds Ltd	83,091,572	83,091,572	0	-
TOTAL SPECIAL PAYMENTS	**$339,181,118**	**$339,181,118**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	3,349,960	3,349,960	0	-
4400 Lottery Funds Ltd	950,000	950,000	0	-
3400 Other Funds Ltd	296,768,979	296,768,979	0	-
6400 Federal Funds Ltd	93,621,166	93,621,166	0	-
TOTAL EXPENDITURES	**$394,690,105**	**$394,690,105**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	(950,000)	(950,000)	0	-
3400 Other Funds Ltd	65,136,627	71,074,039	5,937,412	9.12%
6400 Federal Funds Ltd	2,832,457	2,743,745	(88,712)	-3.13%
TOTAL ENDING BALANCE	**$67,019,084**	**$72,867,784**	**$5,848,700**	**8.73%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	40.00	40.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	810,875	810,875	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	16,930,280	16,930,280	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	18,764,647	18,764,647	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	381,283,133	443,275,713	61,992,580	16.26%
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	136,144,810	135,257,275	(887,535)	-0.65%
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	136,144,810	135,257,275	(887,535)	-0.65%
3430 Other Funds Debt Svc Ltd	381,283,133	443,275,713	61,992,580	16.26%
TOTAL TRANSFERS IN	**$517,427,943**	**$578,532,988**	**$61,105,045**	**11.81%**
TOTAL REVENUES				
8030 General Fund Debt Svc	16,930,280	16,930,280	0	-
4430 Lottery Funds Debt Svc Ltd	136,144,810	135,257,275	(887,535)	-0.65%
3430 Other Funds Debt Svc Ltd	381,283,133	443,275,713	61,992,580	16.26%
6230 Federal Funds Debt Svc NL	18,764,647	18,764,647	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$553,122,870**	**$614,227,915**	**$61,105,045**	**11.05%**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	16,930,280	16,930,280	0	-
4430 Lottery Funds Debt Svc Ltd	136,144,810	136,068,150	(76,660)	-0.06%
3430 Other Funds Debt Svc Ltd	381,283,133	443,275,713	61,992,580	16.26%
6230 Federal Funds Debt Svc NL	18,764,647	18,764,647	0	-
TOTAL AVAILABLE REVENUES	**$553,122,870**	**$615,038,790**	**$61,915,920**	**11.19%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	10,003,180	10,003,180	0	-
4430 Lottery Funds Debt Svc Ltd	96,448,920	96,448,920	0	-
3430 Other Funds Debt Svc Ltd	234,590,000	234,590,000	0	-
All Funds	341,042,100	341,042,100	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	6,927,100	6,927,100	0	-
4430 Lottery Funds Debt Svc Ltd	39,695,890	39,695,890	0	-
3430 Other Funds Debt Svc Ltd	146,693,133	146,693,133	0	-
6230 Federal Funds Debt Svc NL	18,764,647	18,764,647	0	-
All Funds	212,080,770	212,080,770	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	16,930,280	16,930,280	0	-
4430 Lottery Funds Debt Svc Ltd	136,144,810	136,144,810	0	-
3430 Other Funds Debt Svc Ltd	381,283,133	381,283,133	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc NL	18,764,647	18,764,647	0	-
TOTAL DEBT SERVICE	**$553,122,870**	**$553,122,870**	**0**	**-**
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	(76,660)	(76,660)	100.00%
3430 Other Funds Debt Svc Ltd	-	61,992,580	61,992,580	100.00%
TOTAL ENDING BALANCE	**-**	**$61,915,920**	**$61,915,920**	**100.00%**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	319,083	-	(319,083)	-100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	249,238,478	243,428,922	(5,809,556)	-2.33%
TOTAL REVENUES				
3400 Other Funds Ltd	249,238,478	243,428,922	(5,809,556)	-2.33%
6400 Federal Funds Ltd	319,083	-	(319,083)	-100.00%
TOTAL REVENUES	**$249,557,561**	**$243,428,922**	**($6,128,639)**	**-2.46%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	249,238,478	243,428,922	(5,809,556)	-2.33%
6400 Federal Funds Ltd	319,083	-	(319,083)	-100.00%
TOTAL AVAILABLE REVENUES	**$249,557,561**	**$243,428,922**	**($6,128,639)**	**-2.46%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	89,022,992	88,991,108	(31,884)	-0.04%
6400 Federal Funds Ltd	227,578	227,578	0	-
All Funds	89,250,570	89,218,686	(31,884)	-0.04%
3160 Temporary Appointments				
3400 Other Funds Ltd	266,057	266,057	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	686,646	686,646	0	-
3180 Shift Differential				
3400 Other Funds Ltd	7,857	7,857	0	-
3190 All Other Differential				
3400 Other Funds Ltd	330,878	330,878	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	90,314,430	90,282,546	(31,884)	-0.04%
6400 Federal Funds Ltd	227,578	227,578	0	-
TOTAL SALARIES & WAGES	**$90,542,008**	**$90,510,124**	**($31,884)**	**-0.04%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	23,535	23,509	(26)	-0.11%
6400 Federal Funds Ltd	32	32	0	-
All Funds	23,567	23,541	(26)	-0.11%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	16,135,411	16,129,697	(5,714)	-0.04%
6400 Federal Funds Ltd	40,782	40,782	0	-
All Funds	16,176,193	16,170,479	(5,714)	-0.04%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,654,722	4,654,722	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	6,837,094	6,834,655	(2,439)	-0.04%
6400 Federal Funds Ltd	14,237	14,237	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,851,331	6,848,892	(2,439)	-0.04%
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,427	6,427	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	352,676	352,550	(126)	-0.04%
6400 Federal Funds Ltd	638	638	0	-
All Funds	353,314	353,188	(126)	-0.04%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	20,429	20,406	(23)	-0.11%
6400 Federal Funds Ltd	28	28	0	-
All Funds	20,457	20,434	(23)	-0.11%
3260 Mass Transit Tax				
3400 Other Funds Ltd	514,221	514,221	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	17,588,340	17,568,540	(19,800)	-0.11%
6400 Federal Funds Ltd	23,760	23,760	0	-
All Funds	17,612,100	17,592,300	(19,800)	-0.11%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	46,132,855	46,104,727	(28,128)	-0.06%
6400 Federal Funds Ltd	79,477	79,477	0	-
TOTAL OTHER PAYROLL EXPENSES	**$46,212,332**	**$46,184,204**	**($28,128)**	**-0.06%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(808,990)	(808,990)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	60,012	60,012	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(808,990)	(748,978)	60,012	7.42%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	135,638,295	135,638,295	0	-
6400 Federal Funds Ltd	307,055	307,055	0	-
TOTAL PERSONAL SERVICES	**$135,945,350**	**$135,945,350**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	343,336	343,336	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	104,002	104,002	0	-
4150 Employee Training				
3400 Other Funds Ltd	986,352	986,352	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,129,935	2,129,935	0	-
4200 Telecommunications				
3400 Other Funds Ltd	5,808,443	5,808,443	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	18,649,952	18,649,952	0	-
4250 Data Processing				
3400 Other Funds Ltd	24,572,887	24,572,887	0	-
4275 Publicity and Publications				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,206	32,206	0	-
4300 Professional Services				
3400 Other Funds Ltd	6,583,596	6,583,596	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,907,806	6,907,806	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,003,168	1,003,168	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	324,039	324,039	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	529,804	529,804	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,492,269	1,492,269	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	399,598	399,598	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,424,006	4,424,006	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,995,750	11,995,750	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	140,079	140,079	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,916,514	3,916,514	0	-
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,370,482	3,370,482	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,704,568	3,704,568	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	97,418,792	97,418,792	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	6,087	6,087	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	2,491	2,491	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	68,035	68,035	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	450,535	450,535	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	159,073	159,073	0	-
5700 Building Structures				
3400 Other Funds Ltd	292,732	292,732	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	978,953	978,953	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	234,036,040	234,036,040	0	-
6400 Federal Funds Ltd	307,055	307,055	0	-
TOTAL EXPENDITURES	**$234,343,095**	**$234,343,095**	**0**	**-**

Version / Column Comparison Report - Detail
2023-25 Biennium
ODOT Administrative Services

Cross Reference Number:73000-700-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	15,202,438	9,392,882	(5,809,556)	-38.21%
6400 Federal Funds Ltd	12,028	(307,055)	(319,083)	-2,652.84%
TOTAL ENDING BALANCE	**$15,214,466**	**$9,085,827**	**($6,128,639)**	**-40.28%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	448	447	(1)	-0.22%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**448**	**448**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	444.75	444.25	(0.50)	-0.11%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	**444.75**	**444.75**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0175 Motor Fuels Taxes				
3400 Other Funds Ltd	1,368,350,366	1,368,350,366	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,460,618	1,460,618	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	4,169,091	4,169,091	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	339,552	339,552	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	82,708,369	82,955,781	247,412	0.30%
1109 Tsfr From Aviation, Dept of				
3400 Other Funds Ltd	484,380	484,380	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	83,192,749	83,440,161	247,412	0.30%
TOTAL REVENUES				
3400 Other Funds Ltd	1,457,172,824	1,457,420,236	247,412	0.02%
6400 Federal Funds Ltd	339,552	339,552	0	-
TOTAL REVENUES	**$1,457,512,376**	**$1,457,759,788**	**$247,412**	**0.02%**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(715,494,031)	(715,494,031)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(263,566,818)	(263,566,818)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(345,032,712)	(345,032,712)	0	-
2109 Tsfr To Aviation, Dept of				
3400 Other Funds Ltd	(12,513,182)	(12,513,182)	0	-
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(182,000)	(182,000)	0	-
2123 Tsfr To OR Business Development				
3400 Other Funds Ltd	(473,350)	(473,350)	0	-
2250 Tsfr To Marine Bd, Or State				
3400 Other Funds Ltd	(11,000,000)	(11,000,000)	0	-
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(17,332,071)	(17,332,071)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,365,594,164)	(1,365,594,164)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	91,578,660	91,826,072	247,412	0.27%
6400 Federal Funds Ltd	339,552	339,552	0	-
TOTAL AVAILABLE REVENUES	**$91,918,212**	**$92,165,624**	**$247,412**	**0.27%**
EXPENDITURES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	19,380,600	19,380,600	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	66,619	66,619	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	34,978	34,978	0	-
3180 Shift Differential				
3400 Other Funds Ltd	11,050	11,050	0	-
3190 All Other Differential				
3400 Other Funds Ltd	190,632	190,632	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	19,683,879	19,683,879	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	6,042	6,042	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,515,418	3,515,418	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,071,206	1,071,206	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,499,525	1,499,525	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	77,584	77,584	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,244	5,244	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	109,290	109,290	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	4,514,400	4,514,400	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	10,798,709	10,798,709	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(188,764)	(188,764)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	30,293,824	30,293,824	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	195,705	195,705	0	-
6400 Federal Funds Ltd	4,294	4,294	0	-
All Funds	199,999	199,999	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	108,699	108,699	0	-
6400 Federal Funds Ltd	8,525	8,525	0	-
All Funds	117,224	117,224	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	177,155	177,155	0	-
4175 Office Expenses				
3400 Other Funds Ltd	518,337	518,337	0	-
4200 Telecommunications				
3400 Other Funds Ltd	400,698	400,698	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	21,027,982	21,027,982	0	-
4250 Data Processing				
3400 Other Funds Ltd	310,863	310,863	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	15,475	15,475	0	-
4300 Professional Services				
3400 Other Funds Ltd	15,758,024	15,758,024	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,344,135	1,344,135	0	-
6400 Federal Funds Ltd	296,096	296,096	0	-
All Funds	1,640,231	1,640,231	0	-
4325 Attorney General				
3400 Other Funds Ltd	218,400	218,400	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	34,107	34,107	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	49,424	49,424	0	-
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,491	3,491	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,021,898	7,021,898	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,786,101	1,786,101	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,576,772	4,576,772	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	38,880	38,880	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	282,005	282,005	0	-
6400 Federal Funds Ltd	8,289	8,289	0	-
All Funds	290,294	290,294	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	53,868,151	53,868,151	0	-
6400 Federal Funds Ltd	317,204	317,204	0	-
TOTAL SERVICES & SUPPLIES	**$54,185,355**	**$54,185,355**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	84,161,975	84,161,975	0	-
6400 Federal Funds Ltd	317,204	317,204	0	-
TOTAL EXPENDITURES	**$84,479,179**	**$84,479,179**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	7,416,685	7,664,097	247,412	3.34%
6400 Federal Funds Ltd	22,348	22,348	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$7,439,033**	**$7,686,445**	**$247,412**	**3.33%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	114	114	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	114.00	114.00	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$7,000,000**	**$7,000,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($7,000,000)**	**($7,000,000)**	**$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($7,000,000)**	**($7,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
3400 Other Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($14,000,000)**	**($14,000,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL ENDING BALANCE	**$7,000,000**	**$7,000,000**	**$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				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$7,000,000**	**$7,000,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($7,000,000)**	**($7,000,000)**	**$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($7,000,000)**	**($7,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(7,000,000)	(7,000,000)	0	0.00%
3400 Other Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($14,000,000)**	**($14,000,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL ENDING BALANCE	**$7,000,000**	**$7,000,000**	**$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				
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	(489,025)	(489,025)	0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	(591,537)	(591,537)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(591,537)	(591,537)	0	0.00%
TOTAL CAPITAL OUTLAY	**($591,537)**	**($591,537)**	**$0**	**0.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	(1,080,562)	(1,080,562)	0	0.00%
TOTAL EXPENDITURES	**($1,080,562)**	**($1,080,562)**	**$0**	**0.00%**
ENDING BALANCE				
3010 Other Funds Cap Improve	1,080,562	1,080,562	0	0.00%
TOTAL ENDING BALANCE	**$1,080,562**	**$1,080,562**	**$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				
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	67,073	67,073	0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	256,426	256,426	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	391,312	391,312	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	647,738	647,738	0	0.00%
TOTAL CAPITAL OUTLAY	**$647,738**	**$647,738**	**$0**	**0.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	714,811	714,811	0	0.00%
TOTAL EXPENDITURES	**$714,811**	**$714,811**	**$0**	**0.00%**
ENDING BALANCE				
3010 Other Funds Cap Improve	(714,811)	(714,811)	0	0.00%
TOTAL ENDING BALANCE	**($714,811)**	**($714,811)**	**$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				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	38,000,000	38,000,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(38,000,000)	(38,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($38,000,000)**	**($38,000,000)**	**$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				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	335,010	335,010	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	633,639	633,639	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	20,436	20,436	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	109,808	109,808	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,098,893	1,098,893	0	0.00%
TOTAL SALARIES & WAGES	**$1,098,893**	**$1,098,893**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	136,888	136,888	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,148,560	1,148,560	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		
3230 Social Security Taxes				
3400 Other Funds Ltd	84,066	84,066	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	32,153	32,153	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,056	3,056	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	243,829	243,829	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,648,552	1,648,552	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,648,552**	**$1,648,552**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	946,230	946,230	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	946,230	946,230	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$946,230**	**$946,230**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,693,675	3,693,675	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$3,693,675**	**$3,693,675**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,693,675	3,693,675	0	0.00%
TOTAL EXPENDITURES	**$3,693,675**	**$3,693,675**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(3,693,675)	(3,693,675)	0	0.00%
TOTAL ENDING BALANCE	**($3,693,675)**	**($3,693,675)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	457,400,411	457,400,411	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	457,400,411	457,400,411	0	0.00%
TOTAL SERVICES & SUPPLIES	**$457,400,411**	**$457,400,411**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	457,400,411	457,400,411	0	0.00%
TOTAL EXPENDITURES	**$457,400,411**	**$457,400,411**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(457,400,411)	(457,400,411)	0	0.00%
TOTAL ENDING BALANCE	**($457,400,411)**	**($457,400,411)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(44,150,000)	(44,150,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(44,150,000)	(44,150,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($44,150,000)**	**($44,150,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(44,150,000)	(44,150,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($44,150,000)**	**($44,150,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(44,150,000)	(44,150,000)	0	0.00%
3400 Other Funds Ltd	(583,206,230)	(583,206,230)	0	0.00%
All Funds	(627,356,230)	(627,356,230)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(44,150,000)	(44,150,000)	0	0.00%
3400 Other Funds Ltd	(584,956,230)	(584,956,230)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($629,106,230)**	**($629,106,230)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(3,460,000)	(3,460,000)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(12,400,000)	(12,400,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(15,860,000)	(15,860,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($15,860,000)**	**($15,860,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(44,150,000)	(44,150,000)	0	0.00%
3400 Other Funds Ltd	(600,816,230)	(600,816,230)	0	0.00%
TOTAL EXPENDITURES	**($644,966,230)**	**($644,966,230)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	600,816,230	600,816,230	0	0.00%
TOTAL ENDING BALANCE	**$600,816,230**	**$600,816,230**	**$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	265,221	265,221	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	6,742	6,742	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	145,266	145,266	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	112,910	112,910	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	276,245	276,245	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(93,540)	(93,540)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	61,850	61,850	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	27,313	27,313	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,523,929	27,523,929	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	772,656	772,656	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	880,105	880,105	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	140,998	140,998	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	26,219	26,219	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	404,303	404,303	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	587,195	587,195	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	801,795	801,795	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	58,532,089	58,532,089	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,216,927	1,216,927	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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	810,937	810,937	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	55,445	55,445	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	263,502	263,502	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	92,818,107	92,818,107	0	0.00%
TOTAL SERVICES & SUPPLIES	**$92,818,107**	**$92,818,107**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,868	5,868	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	49,801	49,801	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	65,876	65,876	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	22,843	22,843	0	0.00%
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,018,883	1,018,883	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	47,836	47,836	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	22,717	22,717	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	14,180	14,180	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	34,965	34,965	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,282,969	1,282,969	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,282,969**	**$1,282,969**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	1,221,835	1,221,835	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,410,413	1,410,413	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	163,617	163,617	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		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	68,969	68,969	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	220,667	220,667	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	39,371	39,371	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,124,872	3,124,872	0	0.00%
TOTAL SPECIAL PAYMENTS	**$3,124,872**	**$3,124,872**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	97,225,948	97,225,948	0	0.00%
TOTAL EXPENDITURES	**$97,225,948**	**$97,225,948**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(97,225,948)	(97,225,948)	0	0.00%
TOTAL ENDING BALANCE	**($97,225,948)**	**($97,225,948)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,991,817	8,991,817	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,991,817	8,991,817	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,991,817**	**$8,991,817**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	8,991,817	8,991,817	0	0.00%
TOTAL EXPENDITURES	**$8,991,817**	**$8,991,817**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(8,991,817)	(8,991,817)	0	0.00%
TOTAL ENDING BALANCE	**($8,991,817)**	**($8,991,817)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	392,541,858	392,541,858	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	392,541,858	392,541,858	0	0.00%
TOTAL REVENUE CATEGORIES	**$392,541,858**	**$392,541,858**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	392,541,858	392,541,858	0	0.00%
TOTAL AVAILABLE REVENUES	**$392,541,858**	**$392,541,858**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,882,704	7,882,704	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	7,882,704	7,882,704	0	0.00%
TOTAL SALARIES & WAGES	**$7,882,704**	**$7,882,704**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,226	2,226	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,412,584	1,412,584	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	603,030	603,030	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	31,526	31,526	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,932	1,932	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,663,200	1,663,200	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,714,498	3,714,498	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,714,498**	**$3,714,498**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	11,597,202	11,597,202	0	0.00%
TOTAL PERSONAL SERVICES	**$11,597,202**	**$11,597,202**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	384,702,150	384,702,150	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	384,702,150	384,702,150	0	0.00%
TOTAL SERVICES & SUPPLIES	**$384,702,150**	**$384,702,150**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	396,299,352	396,299,352	0	0.00%
TOTAL EXPENDITURES	**$396,299,352**	**$396,299,352**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(3,757,494)	(3,757,494)	0	0.00%
TOTAL ENDING BALANCE	**($3,757,494)**	**($3,757,494)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	42	42	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	42.00	42.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(270,774)	-	270,774	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(270,774)	-	270,774	100.00%
TOTAL SERVICES & SUPPLIES	**($270,774)**	**-**	**$270,774**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(270,774)	-	270,774	100.00%
TOTAL EXPENDITURES	**($270,774)**	**-**	**$270,774**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	270,774	-	(270,774)	(100.00%)
TOTAL ENDING BALANCE	**$270,774**	**-**	**($270,774)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,850,712	-	(1,850,712)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,850,712	-	(1,850,712)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,850,712**	**-**	**($1,850,712)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,850,712	-	(1,850,712)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,850,712**	**-**	**($1,850,712)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	548,967	-	(548,967)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,603,758	-	(1,603,758)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,152,725	-	(2,152,725)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,152,725**	**-**	**($2,152,725)**	**(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				
3400 Other Funds Ltd	2,152,725	-	(2,152,725)	(100.00%)
TOTAL EXPENDITURES	**$2,152,725**	**-**	**($2,152,725)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(302,013)	-	302,013	100.00%
TOTAL ENDING BALANCE	**($302,013)**	**-**	**$302,013**	**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 AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	5,709,624	3,788,386	(1,921,238)	(33.65%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	5,709,624	3,788,386	(1,921,238)	(33.65%)
TOTAL REVENUE CATEGORIES	**$5,709,624**	**$3,788,386**	**($1,921,238)**	**(33.65%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,709,624	3,788,386	(1,921,238)	(33.65%)
TOTAL AVAILABLE REVENUES	**$5,709,624**	**$3,788,386**	**($1,921,238)**	**(33.65%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,590,139	2,398,557	(1,191,582)	(33.19%)
SALARIES & WAGES				
3400 Other Funds Ltd	3,590,139	2,398,557	(1,191,582)	(33.19%)
TOTAL SALARIES & WAGES	**$3,590,139**	**$2,398,557**	**($1,191,582)**	**(33.19%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,012	644	(368)	(36.36%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	643,355	429,822	(213,533)	(33.19%)
3230 Social Security Taxes				
3400 Other Funds Ltd	274,644	183,490	(91,154)	(33.19%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	14,359	9,593	(4,766)	(33.19%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	880	560	(320)	(36.36%)
3270 Flexible Benefits				
3400 Other Funds Ltd	762,300	485,100	(277,200)	(36.36%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,696,550	1,109,209	(587,341)	(34.62%)
TOTAL OTHER PAYROLL EXPENSES	**$1,696,550**	**$1,109,209**	**($587,341)**	**(34.62%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	5,286,689	3,507,765	(1,778,924)	(33.65%)
TOTAL PERSONAL SERVICES	**$5,286,689**	**$3,507,765**	**($1,778,924)**	**(33.65%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	422,935	280,621	(142,314)	(33.65%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	422,935	280,621	(142,314)	(33.65%)
TOTAL SERVICES & SUPPLIES	**$422,935**	**$280,621**	**($142,314)**	**(33.65%)**
EXPENDITURES				
3400 Other Funds Ltd	5,709,624	3,788,386	(1,921,238)	(33.65%)
TOTAL EXPENDITURES	**$5,709,624**	**$3,788,386**	**($1,921,238)**	**(33.65%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	14	(8)	(36.36%)

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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.36	12.32	(7.04)	(36.36%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,212,624	1,212,624	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,212,624	1,212,624	0	0.00%
TOTAL SALARIES & WAGES	**$1,212,624**	**$1,212,624**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	318	318	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	217,304	217,304	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	92,765	92,765	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,850	4,850	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	237,600	237,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	553,113	553,113	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$553,113**	**$553,113**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,765,737	1,765,737	0	0.00%
TOTAL PERSONAL SERVICES	**$1,765,737**	**$1,765,737**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	141,259	141,259	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	141,259	141,259	0	0.00%
TOTAL SERVICES & SUPPLIES	**$141,259**	**$141,259**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,906,996	1,906,996	0	0.00%
TOTAL EXPENDITURES	**$1,906,996**	**$1,906,996**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,906,996)	(1,906,996)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($1,906,996)**	**($1,906,996)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
BOND SALES				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
TOTAL BOND SALES	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,285,237	3,570,366	(714,871)	(16.68%)
SALARIES & WAGES				

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	4,285,237	3,570,366	(714,871)	(16.68%)
TOTAL SALARIES & WAGES	**$4,285,237**	**$3,570,366**	**($714,871)**	**(16.68%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,116	925	(191)	(17.11%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	767,915	639,809	(128,106)	(16.68%)
3230 Social Security Taxes				
3400 Other Funds Ltd	327,822	273,133	(54,689)	(16.68%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	17,070	14,212	(2,858)	(16.74%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	971	804	(167)	(17.20%)
3270 Flexible Benefits				
3400 Other Funds Ltd	836,550	693,000	(143,550)	(17.16%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,951,444	1,621,883	(329,561)	(16.89%)
TOTAL OTHER PAYROLL EXPENSES	**$1,951,444**	**$1,621,883**	**($329,561)**	**(16.89%)**
P.S. BUDGET ADJUSTMENTS				

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		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(34,832)	(34,832)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(34,832)	(34,832)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($34,832)**	**($34,832)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	6,236,681	5,157,417	(1,079,264)	(17.31%)
TOTAL PERSONAL SERVICES	**$6,236,681**	**$5,157,417**	**($1,079,264)**	**(17.31%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	498,934	420,823	(78,111)	(15.66%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	498,934	420,823	(78,111)	(15.66%)
TOTAL SERVICES & SUPPLIES	**$498,934**	**$420,823**	**($78,111)**	**(15.66%)**
EXPENDITURES				
3400 Other Funds Ltd	6,735,615	5,578,240	(1,157,375)	(17.18%)
TOTAL EXPENDITURES	**$6,735,615**	**$5,578,240**	**($1,157,375)**	**(17.18%)**
ENDING BALANCE				
3400 Other Funds Ltd	23,264,385	24,421,760	1,157,375	4.97%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$23,264,385**	**$24,421,760**	**$1,157,375**	**4.97%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	21	(7)	(25.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.17	17.52	(3.65)	(17.24%)

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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
TOTAL SERVICES & SUPPLIES	**$9,600,000**	**$19,000,000**	**$9,400,000**	**97.92%**
EXPENDITURES				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
TOTAL EXPENDITURES	**$9,600,000**	**$19,000,000**	**$9,400,000**	**97.92%**
ENDING BALANCE				
3400 Other Funds Ltd	(9,600,000)	(19,000,000)	(9,400,000)	(97.92%)
TOTAL ENDING BALANCE	**($9,600,000)**	**($19,000,000)**	**($9,400,000)**	**(97.92%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	127,534	127,534	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	127,534	127,534	100.00%
TOTAL SALARIES & WAGES	**-**	**$127,534**	**$127,534**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(62)	(62)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	22,853	22,853	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	9,758	9,758	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	509	509	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(55)	(55)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(47,850)	(47,850)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(14,847)	(14,847)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($14,847)**	**($14,847)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	73,227	73,227	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	73,227	73,227	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$73,227**	**$73,227**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	185,914	185,914	100.00%
TOTAL PERSONAL SERVICES	**-**	**$185,914**	**$185,914**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	185,914	185,914	100.00%
TOTAL EXPENDITURES	**-**	**$185,914**	**$185,914**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(185,914)	(185,914)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**($185,914)**	**($185,914)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.21)	(1.21)	100.00%
8280 FTE Reconciliation	-	(0.08)	(0.08)	100.00%
TOTAL AUTHORIZED FTE	**-**	**(1.29)**	**(1.29)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	1,746,263	1,746,263	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(357,514)	(357,514)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	1,388,749	1,388,749	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,388,749**	**$1,388,749**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	1,388,749	1,388,749	100.00%
TOTAL EXPENDITURES	**-**	**$1,388,749**	**$1,388,749**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(1,388,749)	(1,388,749)	100.00%
TOTAL ENDING BALANCE	**-**	**($1,388,749)**	**($1,388,749)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	8,000,000	8,000,000	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
0565 Lottery Bonds				
3400 Other Funds Ltd	-	45,514,349	45,514,349	100.00%
BOND SALES				
3400 Other Funds Ltd	-	297,339,349	297,339,349	100.00%
TOTAL BOND SALES	**-**	**$297,339,349**	**$297,339,349**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	8,000,000	8,000,000	100.00%
3400 Other Funds Ltd	-	297,339,349	297,339,349	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$305,339,349**	**$305,339,349**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	8,000,000	8,000,000	100.00%
3400 Other Funds Ltd	-	297,339,349	297,339,349	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$305,339,349**	**$305,339,349**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	250,000,000	250,000,000	100.00%
All Funds	-	254,000,000	254,000,000	100.00%
4625 Other COP Costs				
3400 Other Funds Ltd	-	2,339,349	2,339,349	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	252,339,349	252,339,349	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$256,339,349**	**$256,339,349**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,000,000	45,000,000	100.00%
All Funds	-	49,000,000	49,000,000	100.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,000,000	45,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$49,000,000**	**$49,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	8,000,000	8,000,000	100.00%
3400 Other Funds Ltd	-	297,339,349	297,339,349	100.00%
TOTAL EXPENDITURES	**-**	**$305,339,349**	**$305,339,349**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	262,080	262,080	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	262,080	262,080	100.00%
TOTAL SALARIES & WAGES	**-**	**$262,080**	**$262,080**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	78	78	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	46,964	46,964	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	20,050	20,050	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	1,048	1,048	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	68	68	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
3400 Other Funds Ltd	-	59,400	59,400	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	127,608	127,608	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$127,608**	**$127,608**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1,471	1,471	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1,471	1,471	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,471**	**$1,471**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	391,159	391,159	100.00%
TOTAL PERSONAL SERVICES	**-**	**$391,159**	**$391,159**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	64,696	64,696	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	64,696	64,696	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**-**	**$64,696**	**$64,696**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	455,855	455,855	100.00%
TOTAL EXPENDITURES	**-**	**$455,855**	**$455,855**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(455,855)	(455,855)	100.00%
TOTAL ENDING BALANCE	**-**	**($455,855)**	**($455,855)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.50	1.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	205,901	205,901	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	323,563	323,563	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	20,436	20,436	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	109,808	109,808	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	659,708	659,708	0	0.00%
TOTAL SALARIES & WAGES	**$659,708**	**$659,708**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	81,322	81,322	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	109,010	109,010	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		
3230 Social Security Taxes				
3400 Other Funds Ltd	50,468	50,468	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	22,380	22,380	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,816	1,816	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	68,163	68,163	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	333,159	333,159	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$333,159**	**$333,159**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	899,190	899,190	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	899,190	899,190	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$899,190**	**$899,190**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,892,057	1,892,057	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$1,892,057**	**$1,892,057**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,892,057	1,892,057	0	0.00%
TOTAL EXPENDITURES	**$1,892,057**	**$1,892,057**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,892,057)	(1,892,057)	0	0.00%
TOTAL ENDING BALANCE	**($1,892,057)**	**($1,892,057)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,800,000	6,800,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,800,000	6,800,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,800,000**	**$6,800,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,800,000	6,800,000	0	0.00%
TOTAL EXPENDITURES	**$6,800,000**	**$6,800,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,800,000)	(6,800,000)	0	0.00%
TOTAL ENDING BALANCE	**($6,800,000)**	**($6,800,000)**	**$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(42,650,000)	(42,650,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(42,650,000)	(42,650,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($42,650,000)**	**($42,650,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(42,650,000)	(42,650,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($42,650,000)**	**($42,650,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(42,650,000)	(42,650,000)	0	0.00%
3400 Other Funds Ltd	(213,462,870)	(213,462,870)	0	0.00%
All Funds	(256,112,870)	(256,112,870)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(42,650,000)	(42,650,000)	0	0.00%
3400 Other Funds Ltd	(213,962,870)	(213,962,870)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($256,612,870)**	**($256,612,870)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(42,650,000)	(42,650,000)	0	0.00%
3400 Other Funds Ltd	(213,962,870)	(213,962,870)	0	0.00%
TOTAL EXPENDITURES	**($256,612,870)**	**($256,612,870)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	213,962,870	213,962,870	0	0.00%
TOTAL ENDING BALANCE	**$213,962,870**	**$213,962,870**	**$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	117,785	117,785	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	773	773	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	29,757	29,757	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	19,814	19,814	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	133,554	133,554	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(813,549)	(813,549)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	30,301	30,301	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,263	3,263	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	721,256	721,256	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	268,610	268,610	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	175,475	175,475	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	90,621	90,621	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,276	5,276	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	115,019	115,019	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	460,368	460,368	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	489,856	489,856	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,822,091	4,822,091	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	831,140	831,140	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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	308,047	308,047	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	31,085	31,085	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	102,788	102,788	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,943,330	7,943,330	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,943,330**	**$7,943,330**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,868	5,868	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	47,335	47,335	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	4,092	4,092	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	18,430	18,430	0	0.00%
5400 Automotive and Aircraft				

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	963,602	963,602	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	420	420	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,819	1,819	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,041,566	1,041,566	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,041,566**	**$1,041,566**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	8,984,896	8,984,896	0	0.00%
TOTAL EXPENDITURES	**$8,984,896**	**$8,984,896**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(8,984,896)	(8,984,896)	0	0.00%
TOTAL ENDING BALANCE	**($8,984,896)**	**($8,984,896)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	9,231,721	9,231,721	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	9,231,721	9,231,721	0	0.00%
TOTAL REVENUE CATEGORIES	**$9,231,721**	**$9,231,721**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	9,231,721	9,231,721	0	0.00%
TOTAL AVAILABLE REVENUES	**$9,231,721**	**$9,231,721**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,231,721	9,231,721	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,231,721	9,231,721	0	0.00%
TOTAL SERVICES & SUPPLIES	**$9,231,721**	**$9,231,721**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	9,231,721	9,231,721	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$9,231,721**	**$9,231,721**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(53,987)	-	53,987	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(53,987)	-	53,987	100.00%
TOTAL SERVICES & SUPPLIES	**($53,987)**	**-**	**$53,987**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(53,987)	-	53,987	100.00%
TOTAL EXPENDITURES	**($53,987)**	**-**	**$53,987**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	53,987	-	(53,987)	(100.00%)
TOTAL ENDING BALANCE	**$53,987**	**-**	**($53,987)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,850,712	-	(1,850,712)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,850,712	-	(1,850,712)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,850,712**	**-**	**($1,850,712)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,850,712	-	(1,850,712)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,850,712**	**-**	**($1,850,712)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	485,718	-	(485,718)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,418,981	-	(1,418,981)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,904,699	-	(1,904,699)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,904,699**	**-**	**($1,904,699)**	**(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				
3400 Other Funds Ltd	1,904,699	-	(1,904,699)	(100.00%)
TOTAL EXPENDITURES	**$1,904,699**	**-**	**($1,904,699)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(53,987)	-	53,987	100.00%
TOTAL ENDING BALANCE	**($53,987)**	**-**	**$53,987**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(125,826)	(125,826)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(125,826)	(125,826)	100.00%
TOTAL SALARIES & WAGES	**-**	**($125,826)**	**($125,826)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(59)	(59)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(22,548)	(22,548)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(9,625)	(9,625)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(503)	(503)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(51)	(51)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(44,550)	(44,550)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(77,336)	(77,336)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($77,336)**	**($77,336)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	61,394	61,394	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	61,394	61,394	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$61,394**	**$61,394**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(141,768)	(141,768)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($141,768)**	**($141,768)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(141,768)	(141,768)	100.00%
TOTAL EXPENDITURES	**-**	**($141,768)**	**($141,768)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	141,768	141,768	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**$141,768**	**$141,768**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.13)	(1.13)	100.00%
8280 FTE Reconciliation	-	(0.08)	(0.08)	100.00%
TOTAL AUTHORIZED FTE	**-**	**(1.21)**	**(1.21)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	1,551,525	1,551,525	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(71,281)	(71,281)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	1,480,244	1,480,244	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,480,244**	**$1,480,244**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	1,480,244	1,480,244	100.00%
TOTAL EXPENDITURES	**-**	**$1,480,244**	**$1,480,244**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(1,480,244)	(1,480,244)	100.00%
TOTAL ENDING BALANCE	**-**	**($1,480,244)**	**($1,480,244)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	129,109	129,109	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	291,031	291,031	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	420,140	420,140	0	0.00%
TOTAL SALARIES & WAGES	**$420,140**	**$420,140**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	52,153	52,153	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,046,462	1,046,462	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	32,141	32,141	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	9,773	9,773	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		
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,164	1,164	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	173,642	173,642	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,315,335	1,315,335	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,315,335**	**$1,315,335**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	28,029	28,029	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	28,029	28,029	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$28,029**	**$28,029**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,763,504	1,763,504	0	0.00%
TOTAL PERSONAL SERVICES	**$1,763,504**	**$1,763,504**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,763,504	1,763,504	0	0.00%
TOTAL EXPENDITURES	**$1,763,504**	**$1,763,504**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(1,763,504)	(1,763,504)	0	0.00%
TOTAL ENDING BALANCE	**($1,763,504)**	**($1,763,504)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	328,531,228	328,531,228	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	328,531,228	328,531,228	0	0.00%
TOTAL SERVICES & SUPPLIES	**$328,531,228**	**$328,531,228**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	328,531,228	328,531,228	0	0.00%
TOTAL EXPENDITURES	**$328,531,228**	**$328,531,228**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(328,531,228)	(328,531,228)	0	0.00%
TOTAL ENDING BALANCE	**($328,531,228)**	**($328,531,228)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(364,743,360)	(364,743,360)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,250,000)	(1,250,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(365,993,360)	(365,993,360)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($365,993,360)**	**($365,993,360)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(365,993,360)	(365,993,360)	0	0.00%
TOTAL EXPENDITURES	**($365,993,360)**	**($365,993,360)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	365,993,360	365,993,360	0	0.00%
TOTAL ENDING BALANCE	**$365,993,360**	**$365,993,360**	**$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	143,803	143,803	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,969	5,969	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	115,126	115,126	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	91,610	91,610	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	142,293	142,293	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	720,009	720,009	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	31,549	31,549	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	23,338	23,338	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,180,863	20,180,863	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	503,484	503,484	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	702,212	702,212	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	50,377	50,377	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	20,943	20,943	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	288,003	288,003	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	126,174	126,174	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	311,939	311,939	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	47,001,495	47,001,495	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	378,784	378,784	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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	475,832	475,832	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	24,360	24,360	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	160,028	160,028	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	71,498,191	71,498,191	0	0.00%
TOTAL SERVICES & SUPPLIES	**$71,498,191**	**$71,498,191**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	2,466	2,466	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	61,784	61,784	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	4,413	4,413	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	55,281	55,281	0	0.00%
5550 Data Processing Software				

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	47,836	47,836	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	22,297	22,297	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	14,180	14,180	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	33,146	33,146	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	241,403	241,403	0	0.00%
TOTAL CAPITAL OUTLAY	**$241,403**	**$241,403**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	294,759	294,759	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	334,650	334,650	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	29,489	29,489	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	9,513	9,513	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		
6085 Other Special Payments				
3400 Other Funds Ltd	35,197	35,197	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	39,371	39,371	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	742,979	742,979	0	0.00%
TOTAL SPECIAL PAYMENTS	**$742,979**	**$742,979**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	72,482,573	72,482,573	0	0.00%
TOTAL EXPENDITURES	**$72,482,573**	**$72,482,573**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(72,482,573)	(72,482,573)	0	0.00%
TOTAL ENDING BALANCE	**($72,482,573)**	**($72,482,573)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,991,817	8,991,817	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,991,817	8,991,817	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,991,817**	**$8,991,817**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	8,991,817	8,991,817	0	0.00%
TOTAL EXPENDITURES	**$8,991,817**	**$8,991,817**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(8,991,817)	(8,991,817)	0	0.00%
TOTAL ENDING BALANCE	**($8,991,817)**	**($8,991,817)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	265,998,768	265,998,768	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	265,998,768	265,998,768	0	0.00%
TOTAL REVENUE CATEGORIES	**$265,998,768**	**$265,998,768**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	265,998,768	265,998,768	0	0.00%
TOTAL AVAILABLE REVENUES	**$265,998,768**	**$265,998,768**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,490,424	7,490,424	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	7,490,424	7,490,424	0	0.00%
TOTAL SALARIES & WAGES	**$7,490,424**	**$7,490,424**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,120	2,120	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,342,287	1,342,287	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	573,020	573,020	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	29,957	29,957	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,840	1,840	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,584,000	1,584,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,533,224	3,533,224	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,533,224**	**$3,533,224**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	11,023,648	11,023,648	0	0.00%
TOTAL PERSONAL SERVICES	**$11,023,648**	**$11,023,648**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4575 Agency Program Related S and S				
3400 Other Funds Ltd	258,560,548	258,560,548	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	258,560,548	258,560,548	0	0.00%
TOTAL SERVICES & SUPPLIES	**$258,560,548**	**$258,560,548**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	269,584,196	269,584,196	0	0.00%
TOTAL EXPENDITURES	**$269,584,196**	**$269,584,196**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(3,585,428)	(3,585,428)	0	0.00%
TOTAL ENDING BALANCE	**($3,585,428)**	**($3,585,428)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	40.00	40.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(216,043)	-	216,043	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(216,043)	-	216,043	100.00%
TOTAL SERVICES & SUPPLIES	**($216,043)**	**-**	**$216,043**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(216,043)	-	216,043	100.00%
TOTAL EXPENDITURES	**($216,043)**	**-**	**$216,043**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	216,043	-	(216,043)	(100.00%)
TOTAL ENDING BALANCE	**$216,043**	**-**	**($216,043)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	63,249	-	(63,249)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	184,777	-	(184,777)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	248,026	-	(248,026)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$248,026**	**-**	**($248,026)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	248,026	-	(248,026)	(100.00%)
TOTAL EXPENDITURES	**$248,026**	**-**	**($248,026)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(248,026)	-	248,026	100.00%
TOTAL ENDING BALANCE	**($248,026)**	**-**	**$248,026**	**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 AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	5,468,390	3,547,152	(1,921,238)	(35.13%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	5,468,390	3,547,152	(1,921,238)	(35.13%)
TOTAL REVENUE CATEGORIES	**$5,468,390**	**$3,547,152**	**($1,921,238)**	**(35.13%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,468,390	3,547,152	(1,921,238)	(35.13%)
TOTAL AVAILABLE REVENUES	**$5,468,390**	**$3,547,152**	**($1,921,238)**	**(35.13%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,426,213	2,234,631	(1,191,582)	(34.78%)
SALARIES & WAGES				
3400 Other Funds Ltd	3,426,213	2,234,631	(1,191,582)	(34.78%)
TOTAL SALARIES & WAGES	**$3,426,213**	**$2,234,631**	**($1,191,582)**	**(34.78%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	966	598	(368)	(38.10%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	613,979	400,446	(213,533)	(34.78%)
3230 Social Security Taxes				
3400 Other Funds Ltd	262,104	170,950	(91,154)	(34.78%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	13,703	8,937	(4,766)	(34.78%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	840	520	(320)	(38.10%)
3270 Flexible Benefits				
3400 Other Funds Ltd	727,650	450,450	(277,200)	(38.10%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,619,242	1,031,901	(587,341)	(36.27%)
TOTAL OTHER PAYROLL EXPENSES	**$1,619,242**	**$1,031,901**	**($587,341)**	**(36.27%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	5,045,455	3,266,531	(1,778,924)	(35.26%)
TOTAL PERSONAL SERVICES	**$5,045,455**	**$3,266,531**	**($1,778,924)**	**(35.26%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	422,935	280,621	(142,314)	(33.65%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	422,935	280,621	(142,314)	(33.65%)
TOTAL SERVICES & SUPPLIES	**$422,935**	**$280,621**	**($142,314)**	**(33.65%)**
EXPENDITURES				
3400 Other Funds Ltd	5,468,390	3,547,152	(1,921,238)	(35.13%)
TOTAL EXPENDITURES	**$5,468,390**	**$3,547,152**	**($1,921,238)**	**(35.13%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	21	13	(8)	(38.10%)

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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.48	11.44	(7.04)	(38.10%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,212,624	1,212,624	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,212,624	1,212,624	0	0.00%
TOTAL SALARIES & WAGES	**$1,212,624**	**$1,212,624**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	318	318	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	217,304	217,304	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	92,765	92,765	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,850	4,850	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	237,600	237,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	553,113	553,113	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$553,113**	**$553,113**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,765,737	1,765,737	0	0.00%
TOTAL PERSONAL SERVICES	**$1,765,737**	**$1,765,737**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	141,259	141,259	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	141,259	141,259	0	0.00%
TOTAL SERVICES & SUPPLIES	**$141,259**	**$141,259**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,906,996	1,906,996	0	0.00%
TOTAL EXPENDITURES	**$1,906,996**	**$1,906,996**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,906,996)	(1,906,996)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($1,906,996)**	**($1,906,996)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
BOND SALES				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
TOTAL BOND SALES	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	30,000,000	30,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,285,237	3,570,366	(714,871)	(16.68%)
SALARIES & WAGES				

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	4,285,237	3,570,366	(714,871)	(16.68%)
TOTAL SALARIES & WAGES	**$4,285,237**	**$3,570,366**	**($714,871)**	**(16.68%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,116	925	(191)	(17.11%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	767,915	639,809	(128,106)	(16.68%)
3230 Social Security Taxes				
3400 Other Funds Ltd	327,822	273,133	(54,689)	(16.68%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	17,070	14,212	(2,858)	(16.74%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	971	804	(167)	(17.20%)
3270 Flexible Benefits				
3400 Other Funds Ltd	836,550	693,000	(143,550)	(17.16%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,951,444	1,621,883	(329,561)	(16.89%)
TOTAL OTHER PAYROLL EXPENSES	**$1,951,444**	**$1,621,883**	**($329,561)**	**(16.89%)**
P.S. BUDGET ADJUSTMENTS				

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		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(34,832)	(34,832)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(34,832)	(34,832)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($34,832)**	**($34,832)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	6,236,681	5,157,417	(1,079,264)	(17.31%)
TOTAL PERSONAL SERVICES	**$6,236,681**	**$5,157,417**	**($1,079,264)**	**(17.31%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	498,934	420,823	(78,111)	(15.66%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	498,934	420,823	(78,111)	(15.66%)
TOTAL SERVICES & SUPPLIES	**$498,934**	**$420,823**	**($78,111)**	**(15.66%)**
EXPENDITURES				
3400 Other Funds Ltd	6,735,615	5,578,240	(1,157,375)	(17.18%)
TOTAL EXPENDITURES	**$6,735,615**	**$5,578,240**	**($1,157,375)**	**(17.18%)**
ENDING BALANCE				
3400 Other Funds Ltd	23,264,385	24,421,760	1,157,375	4.97%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$23,264,385**	**$24,421,760**	**$1,157,375**	**4.97%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	21	(7)	(25.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.17	17.52	(3.65)	(17.24%)

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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
TOTAL SERVICES & SUPPLIES	**$9,600,000**	**$19,000,000**	**$9,400,000**	**97.92%**
EXPENDITURES				
3400 Other Funds Ltd	9,600,000	19,000,000	9,400,000	97.92%
TOTAL EXPENDITURES	**$9,600,000**	**$19,000,000**	**$9,400,000**	**97.92%**
ENDING BALANCE				
3400 Other Funds Ltd	(9,600,000)	(19,000,000)	(9,400,000)	(97.92%)
TOTAL ENDING BALANCE	**($9,600,000)**	**($19,000,000)**	**($9,400,000)**	**(97.92%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	221,488	221,488	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	221,488	221,488	100.00%
TOTAL SALARIES & WAGES	**-**	**$221,488**	**$221,488**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(3)	(3)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	39,689	39,689	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	16,945	16,945	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	885	885	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(4)	(4)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(3,300)	(3,300)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	54,212	54,212	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$54,212**	**$54,212**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	20,110	20,110	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	20,110	20,110	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$20,110**	**$20,110**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	295,810	295,810	100.00%
TOTAL PERSONAL SERVICES	**-**	**$295,810**	**$295,810**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	295,810	295,810	100.00%
TOTAL EXPENDITURES	**-**	**$295,810**	**$295,810**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(295,810)	(295,810)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**($295,810)**	**($295,810)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.08)	(0.08)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	194,738	194,738	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(285,251)	(285,251)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(90,513)	(90,513)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($90,513)**	**($90,513)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(90,513)	(90,513)	100.00%
TOTAL EXPENDITURES	**-**	**($90,513)**	**($90,513)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	90,513	90,513	100.00%
TOTAL ENDING BALANCE	**-**	**$90,513**	**$90,513**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	4,000,000	4,000,000	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
BOND SALES				
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
TOTAL BOND SALES	**-**	**$251,825,000**	**$251,825,000**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$255,825,000**	**$255,825,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$255,825,000**	**$255,825,000**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	250,000,000	250,000,000	100.00%
All Funds	-	254,000,000	254,000,000	100.00%
4625 Other COP Costs				
3400 Other Funds Ltd	-	1,825,000	1,825,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$255,825,000**	**$255,825,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	251,825,000	251,825,000	100.00%
TOTAL EXPENDITURES	**-**	**$255,825,000**	**$255,825,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	262,080	262,080	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	262,080	262,080	100.00%
TOTAL SALARIES & WAGES	**-**	**$262,080**	**$262,080**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	78	78	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	46,964	46,964	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	20,050	20,050	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	1,048	1,048	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	68	68	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	59,400	59,400	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	127,608	127,608	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$127,608**	**$127,608**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1,471	1,471	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1,471	1,471	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,471**	**$1,471**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	391,159	391,159	100.00%
TOTAL PERSONAL SERVICES	**-**	**$391,159**	**$391,159**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	64,696	64,696	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	64,696	64,696	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**$64,696**	**$64,696**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	455,855	455,855	100.00%
TOTAL EXPENDITURES	**-**	**$455,855**	**$455,855**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(455,855)	(455,855)	100.00%
TOTAL ENDING BALANCE	**-**	**($455,855)**	**($455,855)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.50	1.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	19,045	19,045	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	19,045	19,045	0	0.00%
TOTAL SALARIES & WAGES	**$19,045**	**$19,045**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,413	3,413	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(6,912)	(6,912)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,457	1,457	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	76	76	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,024	2,024	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	58	58	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$58**	**$58**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	19,011	19,011	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	19,011	19,011	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$19,011**	**$19,011**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	38,114	38,114	0	0.00%
TOTAL PERSONAL SERVICES	**$38,114**	**$38,114**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	38,114	38,114	0	0.00%
TOTAL EXPENDITURES	**$38,114**	**$38,114**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(38,114)	(38,114)	0	0.00%
TOTAL ENDING BALANCE	**($38,114)**	**($38,114)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	122,069,183	122,069,183	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	122,069,183	122,069,183	0	0.00%
TOTAL SERVICES & SUPPLIES	**$122,069,183**	**$122,069,183**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	122,069,183	122,069,183	0	0.00%
TOTAL EXPENDITURES	**$122,069,183**	**$122,069,183**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(122,069,183)	(122,069,183)	0	0.00%
TOTAL ENDING BALANCE	**($122,069,183)**	**($122,069,183)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,500,000)**	**($1,500,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,500,000)**	**($1,500,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
All Funds	(6,500,000)	(6,500,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	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		
TOTAL SERVICES & SUPPLIES	**($6,500,000)**	**($6,500,000)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(3,460,000)	(3,460,000)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(12,400,000)	(12,400,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(15,860,000)	(15,860,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($15,860,000)**	**($15,860,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
3400 Other Funds Ltd	(20,860,000)	(20,860,000)	0	0.00%
TOTAL EXPENDITURES	**($22,360,000)**	**($22,360,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	20,860,000	20,860,000	0	0.00%
TOTAL ENDING BALANCE	**$20,860,000**	**$20,860,000**	**$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				
4100 Instate Travel				
3400 Other Funds Ltd	3,633	3,633	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	383	383	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,486	1,486	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	398	398	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	712	712	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	6,621,810	6,621,810	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	562	562	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,418	2,418	0	0.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,281	1,281	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	653	653	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,708,503	6,708,503	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,003	7,003	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	27,058	27,058	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	686	686	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,376,586	13,376,586	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,376,586**	**$13,376,586**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	927,076	927,076	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,075,763	1,075,763	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		
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	134,128	134,128	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	59,456	59,456	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	185,470	185,470	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,381,893	2,381,893	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,381,893**	**$2,381,893**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	15,758,479	15,758,479	0	0.00%
TOTAL EXPENDITURES	**$15,758,479**	**$15,758,479**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(15,758,479)	(15,758,479)	0	0.00%
TOTAL ENDING BALANCE	**($15,758,479)**	**($15,758,479)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	117,311,369	117,311,369	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	117,311,369	117,311,369	0	0.00%
TOTAL REVENUE CATEGORIES	**$117,311,369**	**$117,311,369**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	117,311,369	117,311,369	0	0.00%
TOTAL AVAILABLE REVENUES	**$117,311,369**	**$117,311,369**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	392,280	392,280	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	392,280	392,280	0	0.00%
TOTAL SALARIES & WAGES	**$392,280**	**$392,280**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	106	106	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	70,297	70,297	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	30,010	30,010	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,569	1,569	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	92	92	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	79,200	79,200	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	181,274	181,274	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$181,274**	**$181,274**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	573,554	573,554	0	0.00%
TOTAL PERSONAL SERVICES	**$573,554**	**$573,554**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	116,909,881	116,909,881	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	116,909,881	116,909,881	0	0.00%
TOTAL SERVICES & SUPPLIES	**$116,909,881**	**$116,909,881**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	117,483,435	117,483,435	0	0.00%
TOTAL EXPENDITURES	**$117,483,435**	**$117,483,435**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(172,066)	(172,066)	0	0.00%
TOTAL ENDING BALANCE	**($172,066)**	**($172,066)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(744)	-	744	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(744)	-	744	100.00%
TOTAL SERVICES & SUPPLIES	**($744)**	**-**	**$744**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(744)	-	744	100.00%
TOTAL EXPENDITURES	**($744)**	**-**	**$744**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	744	-	(744)	(100.00%)
TOTAL ENDING BALANCE	**$744**	**-**	**($744)**	**(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 AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	241,234	241,234	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	241,234	241,234	0	0.00%
TOTAL REVENUE CATEGORIES	**$241,234**	**$241,234**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	241,234	241,234	0	0.00%
TOTAL AVAILABLE REVENUES	**$241,234**	**$241,234**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	163,926	163,926	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	163,926	163,926	0	0.00%
TOTAL SALARIES & WAGES	**$163,926**	**$163,926**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	46	46	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	29,376	29,376	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	12,540	12,540	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	656	656	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	40	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	34,650	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	77,308	77,308	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$77,308**	**$77,308**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	241,234	241,234	0	0.00%
TOTAL PERSONAL SERVICES	**$241,234**	**$241,234**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	241,234	241,234	0	0.00%
TOTAL EXPENDITURES	**$241,234**	**$241,234**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	31,872	31,872	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	31,872	31,872	100.00%
TOTAL SALARIES & WAGES	**-**	**$31,872**	**$31,872**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	5,712	5,712	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	2,438	2,438	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	127	127	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	8,277	8,277	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$8,277**	**$8,277**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(8,277)	(8,277)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(8,277)	(8,277)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($8,277)**	**($8,277)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	31,872	31,872	100.00%
TOTAL PERSONAL SERVICES	**-**	**$31,872**	**$31,872**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	31,872	31,872	100.00%
TOTAL EXPENDITURES	**-**	**$31,872**	**$31,872**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(31,872)	(31,872)	100.00%
TOTAL ENDING BALANCE	**-**	**($31,872)**	**($31,872)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(982)	(982)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(982)	(982)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($982)**	**($982)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(982)	(982)	100.00%
TOTAL EXPENDITURES	**-**	**($982)**	**($982)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	982	982	100.00%
TOTAL ENDING BALANCE	**-**	**$982**	**$982**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	4,000,000	4,000,000	100.00%
BOND SALES				
0565 Lottery Bonds				
3400 Other Funds Ltd	-	45,514,349	45,514,349	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,514,349	45,514,349	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$49,514,349**	**$49,514,349**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,514,349	45,514,349	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$49,514,349**	**$49,514,349**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	-	514,349	514,349	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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	514,349	514,349	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$514,349**	**$514,349**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,000,000	45,000,000	100.00%
All Funds	-	49,000,000	49,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,000,000	45,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$49,000,000**	**$49,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	4,000,000	4,000,000	100.00%
3400 Other Funds Ltd	-	45,514,349	45,514,349	100.00%
TOTAL EXPENDITURES	**-**	**$49,514,349**	**$49,514,349**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	74,467	74,467	0	0.00%
6400 Federal Funds Ltd	761	761	0	0.00%
All Funds	75,228	75,228	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	14,393	14,393	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,001	1,001	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	18,063	18,063	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	107,924	107,924	0	0.00%
6400 Federal Funds Ltd	761	761	0	0.00%
TOTAL SALARIES & WAGES	**$108,685**	**$108,685**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,996	5,996	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,088	1,088	0	0.00%
6400 Federal Funds Ltd	(13,082)	(13,082)	0	0.00%
All Funds	(11,994)	(11,994)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,256	8,256	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	8,314	8,314	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	7,550	7,550	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	7,634	7,634	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	134	134	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	40,659	40,659	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	63,683	63,683	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,940)	(12,940)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$50,743**	**$50,743**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(575,216)	(575,216)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(575,216)	(575,216)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($575,216)**	**($575,216)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(403,609)	(403,609)	0	0.00%
6400 Federal Funds Ltd	(12,179)	(12,179)	0	0.00%
TOTAL PERSONAL SERVICES	**($415,788)**	**($415,788)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(403,609)	(403,609)	0	0.00%
6400 Federal Funds Ltd	(12,179)	(12,179)	0	0.00%
TOTAL EXPENDITURES	**($415,788)**	**($415,788)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	403,609	403,609	0	0.00%
6400 Federal Funds Ltd	12,179	12,179	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$415,788**	**$415,788**	**$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				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	5,000	5,000	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
All Funds	50,000	50,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	750,000	750,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	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		
All Funds	30,000	30,000	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,800	1,800	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	3,300	3,300	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,800	16,800	0	0.00%
6400 Federal Funds Ltd	966,500	966,500	0	0.00%
TOTAL SERVICES & SUPPLIES	**$983,300**	**$983,300**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				

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	900,000	900,000	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	1,200,000	1,200,000	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	250,000	250,000	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	3,278,254	3,278,254	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	148,000	148,000	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
6400 Federal Funds Ltd	300,000	300,000	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	6,076,254	6,076,254	0	0.00%
TOTAL SPECIAL PAYMENTS	**$6,076,254**	**$6,076,254**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	16,800	16,800	0	0.00%
6400 Federal Funds Ltd	7,042,754	7,042,754	0	0.00%
TOTAL EXPENDITURES	**$7,059,554**	**$7,059,554**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16,800)	(16,800)	0	0.00%
6400 Federal Funds Ltd	(7,042,754)	(7,042,754)	0	0.00%
TOTAL ENDING BALANCE	**($7,059,554)**	**($7,059,554)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(5,475,533)	(5,475,533)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,475,533)	(5,475,533)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($5,475,533)**	**($5,475,533)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	(51,243)	(51,243)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(51,243)	(51,243)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($51,243)**	**($51,243)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(5,526,776)	(5,526,776)	0	0.00%
TOTAL EXPENDITURES	**($5,526,776)**	**($5,526,776)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	5,526,776	5,526,776	0	0.00%
TOTAL ENDING BALANCE	**$5,526,776**	**$5,526,776**	**$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	33,169	33,169	0	0.00%
6400 Federal Funds Ltd	3,867	3,867	0	0.00%
All Funds	37,036	37,036	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,495	1,495	0	0.00%
6400 Federal Funds Ltd	753	753	0	0.00%
All Funds	2,248	2,248	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	15,038	15,038	0	0.00%
6400 Federal Funds Ltd	967	967	0	0.00%
All Funds	16,005	16,005	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	463,748	463,748	0	0.00%
6400 Federal Funds Ltd	7,961	7,961	0	0.00%
All Funds	471,709	471,709	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	84,690	84,690	0	0.00%
6400 Federal Funds Ltd	919	919	0	0.00%
All Funds	85,609	85,609	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	168,234	168,234	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	4,756	4,756	0	0.00%
6400 Federal Funds Ltd	2,848	2,848	0	0.00%
All Funds	7,604	7,604	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	26,060	26,060	0	0.00%
6400 Federal Funds Ltd	10,547	10,547	0	0.00%
All Funds	36,607	36,607	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	833,160	833,160	0	0.00%
6400 Federal Funds Ltd	151,004	151,004	0	0.00%
All Funds	984,164	984,164	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	434,343	434,343	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	72,052	72,052	0	0.00%
All Funds	506,395	506,395	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	436,840	436,840	0	0.00%
6400 Federal Funds Ltd	585	585	0	0.00%
All Funds	437,425	437,425	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,095	7,095	0	0.00%
6400 Federal Funds Ltd	259	259	0	0.00%
All Funds	7,354	7,354	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,069	4,069	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
All Funds	4,546	4,546	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	333,839	333,839	0	0.00%
6400 Federal Funds Ltd	6,295	6,295	0	0.00%
All Funds	340,134	340,134	0	0.00%
4450 Fuels and Utilities				

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	54,118	54,118	0	0.00%
6400 Federal Funds Ltd	622	622	0	0.00%
All Funds	54,740	54,740	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	125,669	125,669	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	848,447	848,447	0	0.00%
6400 Federal Funds Ltd	35,178	35,178	0	0.00%
All Funds	883,625	883,625	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	48,040	48,040	0	0.00%
6400 Federal Funds Ltd	10,328	10,328	0	0.00%
All Funds	58,368	58,368	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	382,667	382,667	0	0.00%
6400 Federal Funds Ltd	19,480	19,480	0	0.00%
All Funds	402,147	402,147	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	20,103	20,103	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,438	1,438	0	0.00%
All Funds	21,541	21,541	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	82,377	82,377	0	0.00%
6400 Federal Funds Ltd	58,965	58,965	0	0.00%
All Funds	141,342	141,342	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,407,957	4,407,957	0	0.00%
6400 Federal Funds Ltd	384,545	384,545	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,792,502**	**$4,792,502**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	11,263	11,263	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	1,659	1,659	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	8,099	8,099	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,476	1,476	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		
5900 Other Capital Outlay				
3400 Other Funds Ltd	428,486	428,486	0	0.00%
6400 Federal Funds Ltd	4,572	4,572	0	0.00%
All Funds	433,058	433,058	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	450,983	450,983	0	0.00%
6400 Federal Funds Ltd	4,572	4,572	0	0.00%
TOTAL CAPITAL OUTLAY	**$455,555**	**$455,555**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	11,157	11,157	0	0.00%
6400 Federal Funds Ltd	76,180	76,180	0	0.00%
All Funds	87,337	87,337	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	26,816	26,816	0	0.00%
6400 Federal Funds Ltd	58,545	58,545	0	0.00%
All Funds	85,361	85,361	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	136,627	136,627	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	83,231	83,231	0	0.00%
All Funds	219,858	219,858	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	136,212	136,212	0	0.00%
6400 Federal Funds Ltd	153,703	153,703	0	0.00%
All Funds	289,915	289,915	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	68,153	68,153	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	68,191	68,191	0	0.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	147,641	147,641	0	0.00%
6400 Federal Funds Ltd	25,474	25,474	0	0.00%
All Funds	173,115	173,115	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	3,098	3,098	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	3,478	3,478	0	0.00%
SPECIAL PAYMENTS				

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	529,704	529,704	0	0.00%
6400 Federal Funds Ltd	397,551	397,551	0	0.00%
TOTAL SPECIAL PAYMENTS	**$927,255**	**$927,255**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	5,388,644	5,388,644	0	0.00%
6400 Federal Funds Ltd	786,668	786,668	0	0.00%
TOTAL EXPENDITURES	**$6,175,312**	**$6,175,312**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(5,388,644)	(5,388,644)	0	0.00%
6400 Federal Funds Ltd	(786,668)	(786,668)	0	0.00%
TOTAL ENDING BALANCE	**($6,175,312)**	**($6,175,312)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(134,629)	-	134,629	100.00%
6400 Federal Funds Ltd	(1,335)	-	1,335	100.00%
All Funds	(135,964)	-	135,964	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(134,629)	-	134,629	100.00%
6400 Federal Funds Ltd	(1,335)	-	1,335	100.00%
TOTAL SERVICES & SUPPLIES	**($135,964)**	**-**	**$135,964**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(134,629)	-	134,629	100.00%
6400 Federal Funds Ltd	(1,335)	-	1,335	100.00%
TOTAL EXPENDITURES	**($135,964)**	**-**	**$135,964**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	134,629	-	(134,629)	(100.00%)
6400 Federal Funds Ltd	1,335	-	(1,335)	(100.00%)
TOTAL ENDING BALANCE	**$135,964**	**-**	**($135,964)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,216	-	(2,216)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,475	-	(6,475)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,691	-	(8,691)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$8,691**	**-**	**($8,691)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	8,691	-	(8,691)	(100.00%)
TOTAL EXPENDITURES	**$8,691**	**-**	**($8,691)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(8,691)	-	8,691	100.00%
TOTAL ENDING BALANCE	**($8,691)**	**-**	**$8,691**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0260 Vehicle Licenses				
3400 Other Funds Ltd	1,053,994	1,053,994	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,053,994	1,053,994	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,053,994**	**$1,053,994**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,053,994	1,053,994	0	0.00%
TOTAL ENDING BALANCE	**$1,053,994**	**$1,053,994**	**$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				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	11,568	11,568	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	11,568	11,568	100.00%
TOTAL SALARIES & WAGES	**-**	**$11,568**	**$11,568**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	2,073	2,073	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	884	884	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	47	47	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	3,004	3,004	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$3,004**	**$3,004**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	14,572	14,572	100.00%
TOTAL PERSONAL SERVICES	**-**	**$14,572**	**$14,572**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	14,572	14,572	100.00%
TOTAL EXPENDITURES	**-**	**$14,572**	**$14,572**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(14,572)	(14,572)	100.00%
TOTAL ENDING BALANCE	**-**	**($14,572)**	**($14,572)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	81,876	81,876	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	81,876	81,876	100.00%
TOTAL SALARIES & WAGES	**-**	**$81,876**	**$81,876**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	27	27	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	14,672	14,672	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	6,264	6,264	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	328	328	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	23	23	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	19,800	19,800	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	41,114	41,114	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$41,114**	**$41,114**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,694)	(7,694)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,694)	(7,694)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,694)**	**($7,694)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	115,296	115,296	100.00%
TOTAL PERSONAL SERVICES	**-**	**$115,296**	**$115,296**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	115,296	115,296	100.00%
TOTAL EXPENDITURES	**-**	**$115,296**	**$115,296**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(115,296)	(115,296)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**($115,296)**	**($115,296)**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.50	0.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(7,204)	(7,204)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(177,757)	(177,757)	100.00%
6400 Federal Funds Ltd	-	(1,762)	(1,762)	100.00%
All Funds	-	(179,519)	(179,519)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(184,961)	(184,961)	100.00%
6400 Federal Funds Ltd	-	(1,762)	(1,762)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($186,723)**	**($186,723)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(184,961)	(184,961)	100.00%
6400 Federal Funds Ltd	-	(1,762)	(1,762)	100.00%
TOTAL EXPENDITURES	**-**	**($186,723)**	**($186,723)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	184,961	184,961	100.00%
6400 Federal Funds Ltd	-	1,762	1,762	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	$186,723	$186,723	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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	5,000	5,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	5,000	5,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$5,000**	**$5,000**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	5,000	5,000	100.00%
TOTAL EXPENDITURES	**-**	**$5,000**	**$5,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(5,000)	(5,000)	100.00%
TOTAL ENDING BALANCE	**-**	**($5,000)**	**($5,000)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	4,470	4,470	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	19,127	19,127	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,395	2,395	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	6,408	6,408	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	32,400	32,400	0	0.00%
TOTAL SALARIES & WAGES	**$32,400**	**$32,400**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,004	5,004	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	29,425	29,425	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		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,478	2,478	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	112	112	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	13,789	13,789	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	50,808	50,808	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$50,808**	**$50,808**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(185,804)	(185,804)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(185,804)	(185,804)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($185,804)**	**($185,804)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(102,596)	(102,596)	0	0.00%
TOTAL PERSONAL SERVICES	**($102,596)**	**($102,596)**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(102,596)	(102,596)	0	0.00%
TOTAL EXPENDITURES	**($102,596)**	**($102,596)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	102,596	102,596	0	0.00%
TOTAL ENDING BALANCE	**$102,596**	**$102,596**	**$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				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	100,200	100,200	0	0.00%
6400 Federal Funds Ltd	24,800	24,800	0	0.00%
All Funds	125,000	125,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	100,200	100,200	0	0.00%
6400 Federal Funds Ltd	24,800	24,800	0	0.00%
TOTAL CAPITAL OUTLAY	**$125,000**	**$125,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	100,200	100,200	0	0.00%
6400 Federal Funds Ltd	24,800	24,800	0	0.00%
TOTAL EXPENDITURES	**$125,000**	**$125,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(100,200)	(100,200)	0	0.00%
6400 Federal Funds Ltd	(24,800)	(24,800)	0	0.00%
TOTAL ENDING BALANCE	**($125,000)**	**($125,000)**	**$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	(923,432)	(923,432)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,738,405)	(1,738,405)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(551,604)	(551,604)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,242,657)	(1,242,657)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(4,456,098)	(4,456,098)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,456,098)**	**($4,456,098)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(4,456,098)	(4,456,098)	0	0.00%
TOTAL EXPENDITURES	**($4,456,098)**	**($4,456,098)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	4,456,098	4,456,098	0	0.00%
TOTAL ENDING BALANCE	**$4,456,098**	**$4,456,098**	**$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	19,198	19,198	0	0.00%
6400 Federal Funds Ltd	22,470	22,470	0	0.00%
All Funds	41,668	41,668	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,317	5,317	0	0.00%
6400 Federal Funds Ltd	4,261	4,261	0	0.00%
All Funds	9,578	9,578	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,490	2,490	0	0.00%
6400 Federal Funds Ltd	3,873	3,873	0	0.00%
All Funds	6,363	6,363	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	54,006	54,006	0	0.00%
6400 Federal Funds Ltd	6,300	6,300	0	0.00%
All Funds	60,306	60,306	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,585	21,585	0	0.00%
6400 Federal Funds Ltd	3,998	3,998	0	0.00%
All Funds	25,583	25,583	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,765	6,765	0	0.00%
6400 Federal Funds Ltd	5,460	5,460	0	0.00%
All Funds	12,225	12,225	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	223,926	223,926	0	0.00%
6400 Federal Funds Ltd	3,520	3,520	0	0.00%
All Funds	227,446	227,446	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	94,026	94,026	0	0.00%
6400 Federal Funds Ltd	88,000	88,000	0	0.00%
All Funds	182,026	182,026	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	48,388	48,388	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,626	2,626	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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,546	8,546	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	8,714	8,714	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	20,099	20,099	0	0.00%
6400 Federal Funds Ltd	9,660	9,660	0	0.00%
All Funds	29,759	29,759	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,391	17,391	0	0.00%
6400 Federal Funds Ltd	3,192	3,192	0	0.00%
All Funds	20,583	20,583	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	100,110	100,110	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	264,474	264,474	0	0.00%
6400 Federal Funds Ltd	185,848	185,848	0	0.00%
All Funds	450,322	450,322	0	0.00%
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	35,902	35,902	0	0.00%
6400 Federal Funds Ltd	7,429	7,429	0	0.00%
All Funds	43,331	43,331	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	72,840	72,840	0	0.00%
6400 Federal Funds Ltd	42,000	42,000	0	0.00%
All Funds	114,840	114,840	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,968	1,968	0	0.00%
6400 Federal Funds Ltd	840	840	0	0.00%
All Funds	2,808	2,808	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	32,112	32,112	0	0.00%
6400 Federal Funds Ltd	1,680	1,680	0	0.00%
All Funds	33,792	33,792	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,031,769	1,031,769	0	0.00%
6400 Federal Funds Ltd	388,699	388,699	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,420,468**	**$1,420,468**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	17,664	17,664	0	0.00%
6400 Federal Funds Ltd	8,400	8,400	0	0.00%
All Funds	26,064	26,064	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	511	511	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	18,175	18,175	0	0.00%
6400 Federal Funds Ltd	8,400	8,400	0	0.00%
TOTAL CAPITAL OUTLAY	**$26,575**	**$26,575**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,049,944	1,049,944	0	0.00%
6400 Federal Funds Ltd	397,099	397,099	0	0.00%
TOTAL EXPENDITURES	**$1,447,043**	**$1,447,043**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,049,944)	(1,049,944)	0	0.00%
6400 Federal Funds Ltd	(397,099)	(397,099)	0	0.00%
TOTAL ENDING BALANCE	**($1,447,043)**	**($1,447,043)**	**$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				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	1,459,695	1,459,695	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,459,695	1,459,695	0	0.00%
TOTAL EXPENDITURES	**$1,459,695**	**$1,459,695**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	(1,459,695)	(1,459,695)	0	0.00%
TOTAL ENDING BALANCE	**($1,459,695)**	**($1,459,695)**	**$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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,000,000**	**$4,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,000,000**	**$4,000,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	772,608	772,608	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	772,608	772,608	0	0.00%
TOTAL SALARIES & WAGES	**$772,608**	**$772,608**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	371	371	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	138,449	138,449	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	59,105	59,105	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	3,093	3,093	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	322	322	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	277,200	277,200	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	478,540	478,540	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$478,540**	**$478,540**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,251,148	1,251,148	0	0.00%
TOTAL PERSONAL SERVICES	**$1,251,148**	**$1,251,148**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	2,400	2,400	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	400	400	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	1,200	1,200	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	720	720	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	200	200	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	2,722,932	2,722,932	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	21,000	21,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	2,748,852	2,748,852	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,748,852**	**$2,748,852**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	4,000,000	4,000,000	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		
TOTAL EXPENDITURES	**$4,000,000**	**$4,000,000**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(14,887)	-	14,887	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(14,887)	-	14,887	100.00%
TOTAL SERVICES & SUPPLIES	**($14,887)**	**-**	**$14,887**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(14,887)	-	14,887	100.00%
TOTAL EXPENDITURES	**($14,887)**	**-**	**$14,887**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	14,887	-	(14,887)	(100.00%)
TOTAL ENDING BALANCE	**$14,887**	**-**	**($14,887)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	95,655	-	(95,655)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	95,655	-	(95,655)	(100.00%)
TOTAL SALARIES & WAGES	**$95,655**	**-**	**($95,655)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	46	-	(46)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	17,141	-	(17,141)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,318	-	(7,318)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	383	-	(383)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	-	(40)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	59,578	-	(59,578)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$59,578**	**-**	**($59,578)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	155,233	-	(155,233)	(100.00%)
TOTAL PERSONAL SERVICES	**$155,233**	**-**	**($155,233)**	**(100.00%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	12,419	-	(12,419)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	12,419	-	(12,419)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$12,419**	**-**	**($12,419)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	167,652	-	(167,652)	(100.00%)
TOTAL EXPENDITURES	**$167,652**	**-**	**($167,652)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(167,652)	-	167,652	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($167,652)**	**-**	**$167,652**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	10,100,000	10,100,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	10,100,000	10,100,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$10,100,000**	**$10,100,000**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	10,100,000	10,100,000	100.00%
TOTAL EXPENDITURES	**-**	**$10,100,000**	**$10,100,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(10,100,000)	(10,100,000)	100.00%
TOTAL ENDING BALANCE	**-**	**($10,100,000)**	**($10,100,000)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(101,544)	(101,544)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(101,544)	(101,544)	100.00%
TOTAL SALARIES & WAGES	**-**	**($101,544)**	**($101,544)**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(18,195)	(18,195)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(7,766)	(7,766)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(403)	(403)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(26,364)	(26,364)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($26,364)**	**($26,364)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

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		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	4,548	4,548	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	4,548	4,548	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$4,548**	**$4,548**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(123,360)	(123,360)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($123,360)**	**($123,360)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(123,360)	(123,360)	100.00%
TOTAL EXPENDITURES	**-**	**($123,360)**	**($123,360)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	123,360	123,360	100.00%
TOTAL ENDING BALANCE	**-**	**$123,360**	**$123,360**	**100.00%**
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(0.75)	(0.75)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	-	96,000	96,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	96,000	96,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$96,000**	**$96,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	96,000	96,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$96,000**	**$96,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	96,000	96,000	100.00%
TOTAL ENDING BALANCE	**-**	**$96,000**	**$96,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(19,656)	(19,656)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(19,656)	(19,656)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($19,656)**	**($19,656)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(19,656)	(19,656)	100.00%
TOTAL EXPENDITURES	**-**	**($19,656)**	**($19,656)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	19,656	19,656	100.00%
TOTAL ENDING BALANCE	**-**	**$19,656**	**$19,656**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	15,859	15,859	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	27,576	27,576	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	59	59	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	8,346	8,346	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	51,840	51,840	0	0.00%
TOTAL SALARIES & WAGES	**$51,840**	**$51,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,448	6,448	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	123,719	123,719	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	123,807	123,807	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3,965	3,965	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	144	144	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	14,313	14,313	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	148,589	148,589	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$148,677**	**$148,677**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	114,786	114,786	0	0.00%
6400 Federal Funds Ltd	2,513	2,513	0	0.00%
All Funds	117,299	117,299	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	315,215	315,215	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,601	2,601	0	0.00%
TOTAL PERSONAL SERVICES	**$317,816**	**$317,816**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	315,215	315,215	0	0.00%
6400 Federal Funds Ltd	2,601	2,601	0	0.00%
TOTAL EXPENDITURES	**$317,816**	**$317,816**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(315,215)	(315,215)	0	0.00%
6400 Federal Funds Ltd	(2,601)	(2,601)	0	0.00%
TOTAL ENDING BALANCE	**($317,816)**	**($317,816)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(639,632)	(639,632)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(639,632)	(639,632)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,279,264)	(1,279,264)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,279,264)**	**($1,279,264)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(2,284,597)	(2,284,597)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(6,724,041)	(6,724,041)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(19,297,100)	(19,297,100)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(9,519,165)	(9,519,165)	0	0.00%
SPECIAL PAYMENTS				

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	(37,824,903)	(37,824,903)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($37,824,903)**	**($37,824,903)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(39,104,167)	(39,104,167)	0	0.00%
TOTAL EXPENDITURES	**($39,104,167)**	**($39,104,167)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	39,104,167	39,104,167	0	0.00%
TOTAL ENDING BALANCE	**$39,104,167**	**$39,104,167**	**$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	19,639	19,639	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	19,663	19,663	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,071	2,071	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	2,169	2,169	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	226	226	0	0.00%
All Funds	8,520	8,520	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	28,850	28,850	0	0.00%
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	28,945	28,945	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,910	23,910	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	23,990	23,990	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(26,700)	(26,700)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	65,861	65,861	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	66,045	66,045	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,792	2,792	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	2,857	2,857	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,711,823	2,711,823	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	288,714	288,714	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	52,246	52,246	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,545	2,545	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,254	2,254	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,678	9,678	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,276	16,276	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	86,654	86,654	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	86,661	86,661	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	15,266	15,266	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	15,367	15,367	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	35,332	35,332	0	0.00%
4700 Expendable Prop 250 - 5000				

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	2,109	2,109	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	2,237	2,237	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,665	8,665	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,356,279	3,356,279	0	0.00%
6400 Federal Funds Ltd	1,008	1,008	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,357,287**	**$3,357,287**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	5,146	5,146	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,540	4,540	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,111	1,111	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	7,245	7,245	0	0.00%
5900 Other Capital Outlay				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,138	1,138	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	19,180	19,180	0	0.00%
TOTAL CAPITAL OUTLAY	**$19,180**	**$19,180**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	104,353	104,353	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	125,607	125,607	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,023,280	1,023,280	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	567,805	567,805	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	30,327	30,327	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,851,372	1,851,372	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,851,372**	**$1,851,372**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,226,831	5,226,831	0	0.00%
6400 Federal Funds Ltd	1,008	1,008	0	0.00%
TOTAL EXPENDITURES	**$5,227,839**	**$5,227,839**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(5,226,831)	(5,226,831)	0	0.00%
6400 Federal Funds Ltd	(1,008)	(1,008)	0	0.00%
TOTAL ENDING BALANCE	**($5,227,839)**	**($5,227,839)**	**$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				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	58,543	58,543	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	11,714	11,714	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	28,372	28,372	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,629	98,629	0	0.00%
TOTAL SALARIES & WAGES	**$98,629**	**$98,629**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,183	7,183	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,545	7,545	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	160	160	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,888	14,888	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$14,888**	**$14,888**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	113,517	113,517	0	0.00%
TOTAL PERSONAL SERVICES	**$113,517**	**$113,517**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(245,010)	(245,010)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,312)	(1,312)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	119,143	119,143	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	89,567	89,567	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	264,369	264,369	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	251,551	251,551	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		
4275 Publicity and Publications				
3400 Other Funds Ltd	14,376	14,376	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(4,681,278)	(4,681,278)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(53,723)	(53,723)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5,450	5,450	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,036	1,036	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,480,639	3,480,639	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,075,510	1,075,510	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(45,521)	(45,521)	0	0.00%
4700 Expendable Prop 250 - 5000				

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	2,169	2,169	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	226,966	226,966	0	0.00%
TOTAL SERVICES & SUPPLIES	**$226,966**	**$226,966**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	340,483	340,483	0	0.00%
TOTAL EXPENDITURES	**$340,483**	**$340,483**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(340,483)	(340,483)	0	0.00%
TOTAL ENDING BALANCE	**($340,483)**	**($340,483)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	40,199,569	40,199,569	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	40,199,569	40,199,569	0	0.00%
TOTAL REVENUE CATEGORIES	**$40,199,569**	**$40,199,569**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	40,199,569	40,199,569	0	0.00%
TOTAL AVAILABLE REVENUES	**$40,199,569**	**$40,199,569**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	574,176	574,176	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	574,176	574,176	0	0.00%
TOTAL SALARIES & WAGES	**$574,176**	**$574,176**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	159	159	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	102,892	102,892	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	43,925	43,925	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,297	2,297	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	118,800	118,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	268,211	268,211	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$268,211**	**$268,211**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	842,387	842,387	0	0.00%
TOTAL PERSONAL SERVICES	**$842,387**	**$842,387**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	39,520,942	39,520,942	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	39,520,942	39,520,942	0	0.00%
TOTAL SERVICES & SUPPLIES	**$39,520,942**	**$39,520,942**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	40,363,329	40,363,329	0	0.00%
TOTAL EXPENDITURES	**$40,363,329**	**$40,363,329**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(163,760)	(163,760)	0	0.00%
TOTAL ENDING BALANCE	**($163,760)**	**($163,760)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(13,592)	-	13,592	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(13,592)	-	13,592	100.00%
TOTAL SERVICES & SUPPLIES	**($13,592)**	**-**	**$13,592**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(13,592)	-	13,592	100.00%
TOTAL EXPENDITURES	**($13,592)**	**-**	**$13,592**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	13,592	-	(13,592)	(100.00%)
TOTAL ENDING BALANCE	**$13,592**	**-**	**($13,592)**	**(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 AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,736,494	1,736,494	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,736,494	1,736,494	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,736,494**	**$1,736,494**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,736,494	1,736,494	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,736,494**	**$1,736,494**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,075,482	1,075,482	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,075,482	1,075,482	0	0.00%
TOTAL SALARIES & WAGES	**$1,075,482**	**$1,075,482**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	336	336	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	192,726	192,726	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	82,276	82,276	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,303	4,303	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	292	292	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	252,450	252,450	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	532,383	532,383	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$532,383**	**$532,383**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,607,865	1,607,865	0	0.00%
TOTAL PERSONAL SERVICES	**$1,607,865**	**$1,607,865**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	128,629	11,269,629	11,141,000	8,661.34%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	128,629	11,269,629	11,141,000	8,661.34%
TOTAL SERVICES & SUPPLIES	**$128,629**	**$11,269,629**	**$11,141,000**	**8,661.34%**
EXPENDITURES				
3400 Other Funds Ltd	1,736,494	12,877,494	11,141,000	641.58%
TOTAL EXPENDITURES	**$1,736,494**	**$12,877,494**	**$11,141,000**	**641.58%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(11,141,000)	(11,141,000)	100.00%
TOTAL ENDING BALANCE	**-**	**($11,141,000)**	**($11,141,000)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.40	6.40	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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(17,946)	(17,946)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(17,946)	(17,946)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($17,946)**	**($17,946)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(17,946)	(17,946)	100.00%
TOTAL EXPENDITURES	**-**	**($17,946)**	**($17,946)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	17,946	17,946	100.00%
TOTAL ENDING BALANCE	**-**	**$17,946**	**$17,946**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,000,000	5,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	5,000,000	5,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,000,000	5,000,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	15,859	15,859	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	27,576	27,576	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	59	59	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	8,346	8,346	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	51,840	51,840	0	0.00%
TOTAL SALARIES & WAGES	**$51,840**	**$51,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,448	6,448	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	123,719	123,719	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	123,807	123,807	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3,965	3,965	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	144	144	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	14,313	14,313	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	148,589	148,589	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$148,677**	**$148,677**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	114,786	114,786	0	0.00%
6400 Federal Funds Ltd	2,513	2,513	0	0.00%
All Funds	117,299	117,299	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	315,215	315,215	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,601	2,601	0	0.00%
TOTAL PERSONAL SERVICES	**$317,816**	**$317,816**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	315,215	315,215	0	0.00%
6400 Federal Funds Ltd	2,601	2,601	0	0.00%
TOTAL EXPENDITURES	**$317,816**	**$317,816**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(315,215)	(315,215)	0	0.00%
6400 Federal Funds Ltd	(2,601)	(2,601)	0	0.00%
TOTAL ENDING BALANCE	**($317,816)**	**($317,816)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(639,632)	(639,632)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(639,632)	(639,632)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,279,264)	(1,279,264)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,279,264)**	**($1,279,264)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(2,284,597)	(2,284,597)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(6,724,041)	(6,724,041)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(19,297,100)	(19,297,100)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(9,519,165)	(9,519,165)	0	0.00%
SPECIAL PAYMENTS				

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	(37,824,903)	(37,824,903)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($37,824,903)**	**($37,824,903)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(39,104,167)	(39,104,167)	0	0.00%
TOTAL EXPENDITURES	**($39,104,167)**	**($39,104,167)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	39,104,167	39,104,167	0	0.00%
TOTAL ENDING BALANCE	**$39,104,167**	**$39,104,167**	**$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	19,639	19,639	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	19,663	19,663	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,071	2,071	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	2,169	2,169	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	226	226	0	0.00%
All Funds	8,520	8,520	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	28,850	28,850	0	0.00%
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	28,945	28,945	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,910	23,910	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	23,990	23,990	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(26,700)	(26,700)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	65,861	65,861	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	66,045	66,045	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,792	2,792	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	2,857	2,857	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,711,823	2,711,823	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	288,714	288,714	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	52,246	52,246	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,545	2,545	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,254	2,254	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,678	9,678	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,276	16,276	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	86,654	86,654	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	86,661	86,661	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	15,266	15,266	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	15,367	15,367	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	35,332	35,332	0	0.00%
4700 Expendable Prop 250 - 5000				

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	2,109	2,109	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	2,237	2,237	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,665	8,665	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,356,279	3,356,279	0	0.00%
6400 Federal Funds Ltd	1,008	1,008	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,357,287**	**$3,357,287**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	5,146	5,146	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,540	4,540	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,111	1,111	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	7,245	7,245	0	0.00%
5900 Other Capital Outlay				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,138	1,138	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	19,180	19,180	0	0.00%
TOTAL CAPITAL OUTLAY	**$19,180**	**$19,180**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	104,353	104,353	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	125,607	125,607	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,023,280	1,023,280	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	567,805	567,805	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	30,327	30,327	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,851,372	1,851,372	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,851,372**	**$1,851,372**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,226,831	5,226,831	0	0.00%
6400 Federal Funds Ltd	1,008	1,008	0	0.00%
TOTAL EXPENDITURES	**$5,227,839**	**$5,227,839**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(5,226,831)	(5,226,831)	0	0.00%
6400 Federal Funds Ltd	(1,008)	(1,008)	0	0.00%
TOTAL ENDING BALANCE	**($5,227,839)**	**($5,227,839)**	**$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				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	58,543	58,543	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	11,714	11,714	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	28,372	28,372	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,629	98,629	0	0.00%
TOTAL SALARIES & WAGES	**$98,629**	**$98,629**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,183	7,183	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,545	7,545	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	160	160	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,888	14,888	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$14,888**	**$14,888**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	113,517	113,517	0	0.00%
TOTAL PERSONAL SERVICES	**$113,517**	**$113,517**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(245,010)	(245,010)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,312)	(1,312)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	119,143	119,143	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	89,567	89,567	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	264,369	264,369	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	251,551	251,551	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		
4275 Publicity and Publications				
3400 Other Funds Ltd	14,376	14,376	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(4,681,278)	(4,681,278)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(53,723)	(53,723)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5,450	5,450	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,036	1,036	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,480,639	3,480,639	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,075,510	1,075,510	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(45,521)	(45,521)	0	0.00%
4700 Expendable Prop 250 - 5000				

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	2,169	2,169	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	226,966	226,966	0	0.00%
TOTAL SERVICES & SUPPLIES	**$226,966**	**$226,966**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	340,483	340,483	0	0.00%
TOTAL EXPENDITURES	**$340,483**	**$340,483**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(340,483)	(340,483)	0	0.00%
TOTAL ENDING BALANCE	**($340,483)**	**($340,483)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	40,199,569	40,199,569	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	40,199,569	40,199,569	0	0.00%
TOTAL REVENUE CATEGORIES	**$40,199,569**	**$40,199,569**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	40,199,569	40,199,569	0	0.00%
TOTAL AVAILABLE REVENUES	**$40,199,569**	**$40,199,569**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	574,176	574,176	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	574,176	574,176	0	0.00%
TOTAL SALARIES & WAGES	**$574,176**	**$574,176**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	159	159	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	102,892	102,892	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	43,925	43,925	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,297	2,297	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	118,800	118,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	268,211	268,211	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$268,211**	**$268,211**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	842,387	842,387	0	0.00%
TOTAL PERSONAL SERVICES	**$842,387**	**$842,387**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	39,520,942	39,520,942	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	39,520,942	39,520,942	0	0.00%
TOTAL SERVICES & SUPPLIES	**$39,520,942**	**$39,520,942**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	40,363,329	40,363,329	0	0.00%
TOTAL EXPENDITURES	**$40,363,329**	**$40,363,329**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(163,760)	(163,760)	0	0.00%
TOTAL ENDING BALANCE	**($163,760)**	**($163,760)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(13,592)	-	13,592	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(13,592)	-	13,592	100.00%
TOTAL SERVICES & SUPPLIES	**($13,592)**	**-**	**$13,592**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(13,592)	-	13,592	100.00%
TOTAL EXPENDITURES	**($13,592)**	**-**	**$13,592**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	13,592	-	(13,592)	(100.00%)
TOTAL ENDING BALANCE	**$13,592**	**-**	**($13,592)**	**(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 AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,736,494	1,736,494	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,736,494	1,736,494	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,736,494**	**$1,736,494**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,736,494	1,736,494	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,736,494**	**$1,736,494**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,075,482	1,075,482	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,075,482	1,075,482	0	0.00%
TOTAL SALARIES & WAGES	**$1,075,482**	**$1,075,482**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	336	336	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	192,726	192,726	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	82,276	82,276	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,303	4,303	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	292	292	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	252,450	252,450	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	532,383	532,383	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$532,383**	**$532,383**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,607,865	1,607,865	0	0.00%
TOTAL PERSONAL SERVICES	**$1,607,865**	**$1,607,865**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	128,629	11,269,629	11,141,000	8,661.34%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	128,629	11,269,629	11,141,000	8,661.34%
TOTAL SERVICES & SUPPLIES	**$128,629**	**$11,269,629**	**$11,141,000**	**8,661.34%**
EXPENDITURES				
3400 Other Funds Ltd	1,736,494	12,877,494	11,141,000	641.58%
TOTAL EXPENDITURES	**$1,736,494**	**$12,877,494**	**$11,141,000**	**641.58%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(11,141,000)	(11,141,000)	100.00%
TOTAL ENDING BALANCE	**-**	**($11,141,000)**	**($11,141,000)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.40	6.40	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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(17,946)	(17,946)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(17,946)	(17,946)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($17,946)**	**($17,946)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(17,946)	(17,946)	100.00%
TOTAL EXPENDITURES	**-**	**($17,946)**	**($17,946)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	17,946	17,946	100.00%
TOTAL ENDING BALANCE	**-**	**$17,946**	**$17,946**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,000,000	5,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	5,000,000	5,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,000,000	5,000,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,120	3,120	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	336	336	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,456	3,456	0	0.00%
TOTAL SALARIES & WAGES	**$3,456**	**$3,456**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	60	60	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	34,023	34,023	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	264	264	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1	1	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	10,685	10,685	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	45,033	45,033	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$45,033**	**$45,033**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	60,270	60,270	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	108,759	108,759	0	0.00%
TOTAL PERSONAL SERVICES	**$108,759**	**$108,759**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	108,759	108,759	0	0.00%
TOTAL EXPENDITURES	**$108,759**	**$108,759**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(108,759)	(108,759)	0	0.00%
TOTAL ENDING BALANCE	**($108,759)**	**($108,759)**	**$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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,020,000	1,020,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,020,000	1,020,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,020,000**	**$1,020,000**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	3,000,000	3,000,000	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	10,000,000	10,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$10,000,000**	**$10,000,000**	**$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				
3400 Other Funds Ltd	11,020,000	11,020,000	0	0.00%
TOTAL EXPENDITURES	**$11,020,000**	**$11,020,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(11,020,000)	(11,020,000)	0	0.00%
TOTAL ENDING BALANCE	**($11,020,000)**	**($11,020,000)**	**$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(3,349,960)	(3,349,960)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(3,349,960)	(3,349,960)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,349,960)**	**($3,349,960)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(3,349,960)	(3,349,960)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,349,960)**	**($3,349,960)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(3,349,960)	(3,349,960)	0	0.00%
3400 Other Funds Ltd	(46,968)	(46,968)	0	0.00%
All Funds	(3,396,928)	(3,396,928)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(119,541)	(119,541)	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,349,960)	(3,349,960)	0	0.00%
3400 Other Funds Ltd	(166,509)	(166,509)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,516,469)**	**($3,516,469)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
4400 Lottery Funds Ltd	(380,000)	(380,000)	0	0.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	(570,000)	(570,000)	0	0.00%
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
All Funds	(5,570,000)	(5,570,000)	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	(950,000)	(950,000)	0	0.00%
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($5,950,000)**	**($5,950,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(3,349,960)	(3,349,960)	0	0.00%
4400 Lottery Funds Ltd	(950,000)	(950,000)	0	0.00%
3400 Other Funds Ltd	(5,166,509)	(5,166,509)	0	0.00%
TOTAL EXPENDITURES	**($9,466,469)**	**($9,466,469)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	950,000	950,000	0	0.00%
3400 Other Funds Ltd	5,166,509	5,166,509	0	0.00%
TOTAL ENDING BALANCE	**$6,116,509**	**$6,116,509**	**$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	6,371	6,371	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,501	3,501	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	3,534	3,534	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,579	1,579	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,487	2,487	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,185	3,185	0	0.00%
6400 Federal Funds Ltd	175	175	0	0.00%
All Funds	3,360	3,360	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,631	1,631	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	1,887	1,887	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	46,812	46,812	0	0.00%
6400 Federal Funds Ltd	1,324	1,324	0	0.00%
All Funds	48,136	48,136	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	366,250	366,250	0	0.00%
6400 Federal Funds Ltd	370,336	370,336	0	0.00%
All Funds	736,586	736,586	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	165,186	165,186	0	0.00%
6400 Federal Funds Ltd	218,385	218,385	0	0.00%
All Funds	383,571	383,571	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	264	264	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	346	346	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	369	369	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		
4450 Fuels and Utilities				
3400 Other Funds Ltd	789	789	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,176	16,176	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	911,693	911,693	0	0.00%
6400 Federal Funds Ltd	208,654	208,654	0	0.00%
All Funds	1,120,347	1,120,347	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	44,145	44,145	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,403	5,403	0	0.00%
6400 Federal Funds Ltd	1,551	1,551	0	0.00%
All Funds	6,954	6,954	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,510	1,510	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,033	1,033	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,576,874	1,576,874	0	0.00%
6400 Federal Funds Ltd	802,306	802,306	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,379,180**	**$2,379,180**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	207,983	207,983	0	0.00%
6400 Federal Funds Ltd	640,369	640,369	0	0.00%
All Funds	848,352	848,352	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,880,980	1,880,980	0	0.00%
6400 Federal Funds Ltd	739,147	739,147	0	0.00%
All Funds	2,620,127	2,620,127	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	7,820,345	7,820,345	0	0.00%
6400 Federal Funds Ltd	1,516,700	1,516,700	0	0.00%
All Funds	9,337,045	9,337,045	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	594,124	594,124	0	0.00%
6400 Federal Funds Ltd	574,046	574,046	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,168,170	1,168,170	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	17,880	17,880	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	2,428	2,428	0	0.00%
6400 Federal Funds Ltd	1,704	1,704	0	0.00%
All Funds	4,132	4,132	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	10,505,860	10,505,860	0	0.00%
6400 Federal Funds Ltd	3,489,846	3,489,846	0	0.00%
TOTAL SPECIAL PAYMENTS	**$13,995,706**	**$13,995,706**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	12,082,734	12,082,734	0	0.00%
6400 Federal Funds Ltd	4,292,152	4,292,152	0	0.00%
TOTAL EXPENDITURES	**$16,374,886**	**$16,374,886**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(12,082,734)	(12,082,734)	0	0.00%
6400 Federal Funds Ltd	(4,292,152)	(4,292,152)	0	0.00%
TOTAL ENDING BALANCE	**($16,374,886)**	**($16,374,886)**	**$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				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(1,459,695)	(1,459,695)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(1,459,695)	(1,459,695)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($1,459,695)**	**($1,459,695)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(1,459,695)	(1,459,695)	0	0.00%
TOTAL EXPENDITURES	**($1,459,695)**	**($1,459,695)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	1,459,695	1,459,695	0	0.00%
TOTAL ENDING BALANCE	**$1,459,695**	**$1,459,695**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	3,333,333	3,333,333	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	48,800,000	48,800,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	3,333,333	3,333,333	0	0.00%
6400 Federal Funds Ltd	48,800,000	48,800,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$52,133,333**	**$52,133,333**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,333,333	3,333,333	0	0.00%
6400 Federal Funds Ltd	48,800,000	48,800,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$52,133,333**	**$52,133,333**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,020,960	1,020,960	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,020,960	1,020,960	0	0.00%
TOTAL SALARIES & WAGES	**$1,020,960**	**$1,020,960**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	371	371	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	182,957	182,957	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	78,105	78,105	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,084	4,084	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	322	322	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	277,200	277,200	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	543,039	543,039	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**$543,039**	**$543,039**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,563,999	1,563,999	0	0.00%
TOTAL PERSONAL SERVICES	**$1,563,999**	**$1,563,999**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	250	250	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	525	525	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,761,059	1,761,059	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,500	7,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,769,334	1,769,334	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,769,334**	**$1,769,334**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	7,132,237	7,132,237	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6020 Dist to Counties				
6400 Federal Funds Ltd	12,560,878	12,560,878	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	22,333,316	22,333,316	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	6,773,569	6,773,569	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	48,800,000	48,800,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$48,800,000**	**$48,800,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,333,333	3,333,333	0	0.00%
6400 Federal Funds Ltd	48,800,000	48,800,000	0	0.00%
TOTAL EXPENDITURES	**$52,133,333**	**$52,133,333**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(50,821)	-	50,821	100.00%
6400 Federal Funds Ltd	(67,188)	-	67,188	100.00%
All Funds	(118,009)	-	118,009	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(50,821)	-	50,821	100.00%
6400 Federal Funds Ltd	(67,188)	-	67,188	100.00%
TOTAL SERVICES & SUPPLIES	**($118,009)**	**-**	**$118,009**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(50,821)	-	50,821	100.00%
6400 Federal Funds Ltd	(67,188)	-	67,188	100.00%
TOTAL EXPENDITURES	**($118,009)**	**-**	**$118,009**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	50,821	-	(50,821)	(100.00%)
6400 Federal Funds Ltd	67,188	-	(67,188)	(100.00%)
TOTAL ENDING BALANCE	**$118,009**	**-**	**($118,009)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	160,230	160,230	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	160,230	160,230	0	0.00%
TOTAL SALARIES & WAGES	**$160,230**	**$160,230**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	46	46	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	28,713	28,713	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	12,258	12,258	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	641	641	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	40	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	34,650	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	76,348	76,348	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$76,348**	**$76,348**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	236,578	236,578	0	0.00%
TOTAL PERSONAL SERVICES	**$236,578**	**$236,578**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	18,926	18,926	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,926	18,926	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,926**	**$18,926**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	255,504	255,504	0	0.00%
TOTAL EXPENDITURES	**$255,504**	**$255,504**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(255,504)	(255,504)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($255,504)**	**($255,504)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1274 Tsfr From Veterans Affairs				
4400 Lottery Funds Ltd	-	650,000	650,000	100.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	-	650,000	650,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$650,000**	**$650,000**	**100.00%**
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	-	650,000	650,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$650,000**	**$650,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
4400 Lottery Funds Ltd	-	260,000	260,000	100.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	-	390,000	390,000	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	650,000	650,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$650,000**	**$650,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
4400 Lottery Funds Ltd	-	650,000	650,000	100.00%
TOTAL EXPENDITURES	**-**	**$650,000**	**$650,000**	**100.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(67,102)	(67,102)	100.00%
6400 Federal Funds Ltd	-	(88,712)	(88,712)	100.00%
All Funds	-	(155,814)	(155,814)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(67,102)	(67,102)	100.00%
6400 Federal Funds Ltd	-	(88,712)	(88,712)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($155,814)**	**($155,814)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(67,102)	(67,102)	100.00%
6400 Federal Funds Ltd	-	(88,712)	(88,712)	100.00%
TOTAL EXPENDITURES	**-**	**($155,814)**	**($155,814)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	67,102	67,102	100.00%
6400 Federal Funds Ltd	-	88,712	88,712	100.00%
TOTAL ENDING BALANCE	**-**	**$155,814**	**$155,814**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,500,000	1,500,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,500,000	1,500,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,500,000**	**$1,500,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,500,000	1,500,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,500,000**	**$1,500,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	1,500,000	1,500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	1,500,000	1,500,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$1,500,000**	**$1,500,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,500,000	1,500,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$1,500,000**	**$1,500,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
3430 Other Funds Debt Svc Ltd	-	10,955,000	10,955,000	100.00%
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	-	51,037,580	51,037,580	100.00%
DEBT SERVICE				
3430 Other Funds Debt Svc Ltd	-	61,992,580	61,992,580	100.00%
TOTAL DEBT SERVICE	**-**	**$61,992,580**	**$61,992,580**	**100.00%**
ENDING BALANCE				
3430 Other Funds Debt Svc Ltd	-	(61,992,580)	(61,992,580)	100.00%
TOTAL ENDING BALANCE	**-**	**($61,992,580)**	**($61,992,580)**	**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				
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	(76,660)	(76,660)	100.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	-	(76,660)	(76,660)	100.00%
TOTAL DEBT SERVICE	**-**	**($76,660)**	**($76,660)**	**100.00%**
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	76,660	76,660	100.00%
TOTAL ENDING BALANCE	**-**	**$76,660**	**$76,660**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	11,175	11,175	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	28,839	28,839	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	330	330	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	13,897	13,897	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	54,241	54,241	0	0.00%
TOTAL SALARIES & WAGES	**$54,241**	**$54,241**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,717	7,717	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	104,515	104,515	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,028	12,028	0	0.00%
All Funds	116,543	116,543	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,149	4,149	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	270	270	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	172	172	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	27,990	27,990	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	144,813	144,813	0	0.00%
6400 Federal Funds Ltd	12,028	12,028	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$156,841**	**$156,841**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	169,478	169,478	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	169,478	169,478	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**$169,478**	**$169,478**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	368,532	368,532	0	0.00%
6400 Federal Funds Ltd	12,028	12,028	0	0.00%
TOTAL PERSONAL SERVICES	**$380,560**	**$380,560**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	368,532	368,532	0	0.00%
6400 Federal Funds Ltd	12,028	12,028	0	0.00%
TOTAL EXPENDITURES	**$380,560**	**$380,560**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(368,532)	(368,532)	0	0.00%
6400 Federal Funds Ltd	(12,028)	(12,028)	0	0.00%
TOTAL ENDING BALANCE	**($380,560)**	**($380,560)**	**$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				
4715 IT Expendable Property				
3400 Other Funds Ltd	1,750,000	1,750,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,750,000	1,750,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,750,000**	**$1,750,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,750,000	1,750,000	0	0.00%
TOTAL EXPENDITURES	**$1,750,000**	**$1,750,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%
TOTAL ENDING BALANCE	**($1,750,000)**	**($1,750,000)**	**$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				
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,205,936)	(1,205,936)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(1,433,970)	(1,433,970)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(3,601,498)	(3,601,498)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,276,404)	(6,276,404)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($6,276,404)**	**($6,276,404)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(6,276,404)	(6,276,404)	0	0.00%
TOTAL EXPENDITURES	**($6,276,404)**	**($6,276,404)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,276,404	6,276,404	0	0.00%
TOTAL ENDING BALANCE	**$6,276,404**	**$6,276,404**	**$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	14,420	14,420	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,368	4,368	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	41,426	41,426	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	89,457	89,457	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	243,954	243,954	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,257,437	6,257,437	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,032,062	1,032,062	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,353	1,353	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	579,357	579,357	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	607,887	607,887	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	177,261	177,261	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,610	13,610	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	21,202	21,202	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,026	12,026	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	16,363	16,363	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	185,808	185,808	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	443,593	443,593	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,885	5,885	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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,232	13,232	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	141,561	141,561	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	155,591	155,591	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,057,853	10,057,853	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,057,853**	**$10,057,853**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	256	256	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	105	105	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	2,857	2,857	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	18,923	18,923	0	0.00%
5600 Data Processing Hardware				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,681	6,681	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	12,295	12,295	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	41,117	41,117	0	0.00%
TOTAL CAPITAL OUTLAY	**$41,117**	**$41,117**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	10,098,970	10,098,970	0	0.00%
TOTAL EXPENDITURES	**$10,098,970**	**$10,098,970**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(10,098,970)	(10,098,970)	0	0.00%
TOTAL ENDING BALANCE	**($10,098,970)**	**($10,098,970)**	**$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				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	2,333,333	2,333,333	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,333,333	2,333,333	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,333,333**	**$2,333,333**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,674,840	1,674,840	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,674,840	1,674,840	0	0.00%
TOTAL SALARIES & WAGES	**$1,674,840**	**$1,674,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	477	477	0	0.00%
3220 Public Employees Retire Cont				

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	300,130	300,130	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	128,126	128,126	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	6,698	6,698	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	414	414	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	356,400	356,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	792,245	792,245	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$792,245**	**$792,245**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	2,467,085	2,467,085	0	0.00%
TOTAL PERSONAL SERVICES	**$2,467,085**	**$2,467,085**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,530,700	2,530,700	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,530,700	2,530,700	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,530,700**	**$2,530,700**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	4,997,785	4,997,785	0	0.00%
TOTAL EXPENDITURES	**$4,997,785**	**$4,997,785**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,664,452)	(2,664,452)	0	0.00%
TOTAL ENDING BALANCE	**($2,664,452)**	**($2,664,452)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(54,536)	-	54,536	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(54,536)	-	54,536	100.00%
TOTAL SERVICES & SUPPLIES	**($54,536)**	**-**	**$54,536**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(54,536)	-	54,536	100.00%
TOTAL EXPENDITURES	**($54,536)**	**-**	**$54,536**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	54,536	-	(54,536)	(100.00%)
TOTAL ENDING BALANCE	**$54,536**	**-**	**($54,536)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(1,383,942)	-	1,383,942	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(4,043,062)	-	4,043,062	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,427,004)	-	5,427,004	100.00%
TOTAL SERVICES & SUPPLIES	**($5,427,004)**	**-**	**$5,427,004**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(5,427,004)	-	5,427,004	100.00%
TOTAL EXPENDITURES	**($5,427,004)**	**-**	**$5,427,004**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	5,427,004	-	(5,427,004)	(100.00%)
TOTAL ENDING BALANCE	**$5,427,004**	**-**	**($5,427,004)**	**(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 AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	2,937,771	1,564,728	(1,373,043)	(46.74%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,937,771	1,564,728	(1,373,043)	(46.74%)
TOTAL AVAILABLE REVENUES	**$2,937,771**	**$1,564,728**	**($1,373,043)**	**(46.74%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,829,789	975,962	(853,827)	(46.66%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,829,789	975,962	(853,827)	(46.66%)
TOTAL SALARIES & WAGES	**$1,829,789**	**$975,962**	**($853,827)**	**(46.66%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	546	301	(245)	(44.87%)
3220 Public Employees Retire Cont				

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	327,899	174,893	(153,006)	(46.66%)
3230 Social Security Taxes				
3400 Other Funds Ltd	139,978	74,660	(65,318)	(46.66%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	7,320	3,905	(3,415)	(46.65%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	476	262	(214)	(44.96%)
3270 Flexible Benefits				
3400 Other Funds Ltd	414,150	227,700	(186,450)	(45.02%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	890,369	481,721	(408,648)	(45.90%)
TOTAL OTHER PAYROLL EXPENSES	**$890,369**	**$481,721**	**($408,648)**	**(45.90%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	2,720,158	1,457,683	(1,262,475)	(46.41%)
TOTAL PERSONAL SERVICES	**$2,720,158**	**$1,457,683**	**($1,262,475)**	**(46.41%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	217,613	107,045	(110,568)	(50.81%)
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	217,613	107,045	(110,568)	(50.81%)
TOTAL SERVICES & SUPPLIES	**$217,613**	**$107,045**	**($110,568)**	**(50.81%)**
EXPENDITURES				
3400 Other Funds Ltd	2,937,771	1,564,728	(1,373,043)	(46.74%)
TOTAL EXPENDITURES	**$2,937,771**	**$1,564,728**	**($1,373,043)**	**(46.74%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	7	(7)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.46	5.75	(4.71)	(45.03%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	69,252	69,252	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	69,252	69,252	0	0.00%
TOTAL SALARIES & WAGES	**$69,252**	**$69,252**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	26	26	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	12,410	12,410	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,298	5,298	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	277	277	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	23	23	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	19,800	19,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	37,834	37,834	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$37,834**	**$37,834**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	107,086	107,086	0	0.00%
TOTAL PERSONAL SERVICES	**$107,086**	**$107,086**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,567	8,567	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,567	8,567	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,567**	**$8,567**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	115,653	115,653	0	0.00%
TOTAL EXPENDITURES	**$115,653**	**$115,653**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(115,653)	(115,653)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($115,653)**	**($115,653)**	**$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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,546,724	2,011,311	(535,413)	(21.02%)
SALARIES & WAGES				
3400 Other Funds Ltd	2,546,724	2,011,311	(535,413)	(21.02%)
TOTAL SALARIES & WAGES	**$2,546,724**	**$2,011,311**	**($535,413)**	**(21.02%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	709	571	(138)	(19.46%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	456,376	360,430	(95,946)	(21.02%)
3230 Social Security Taxes				
3400 Other Funds Ltd	194,825	153,866	(40,959)	(21.02%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	10,185	8,043	(2,142)	(21.03%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	617	496	(121)	(19.61%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	534,600	430,650	(103,950)	(19.44%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,197,312	954,056	(243,256)	(20.32%)
TOTAL OTHER PAYROLL EXPENSES	**$1,197,312**	**$954,056**	**($243,256)**	**(20.32%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,071)	(7,071)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,071)	(7,071)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,071)**	**($7,071)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,744,036	2,958,296	(785,740)	(20.99%)
TOTAL PERSONAL SERVICES	**$3,744,036**	**$2,958,296**	**($785,740)**	**(20.99%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	299,523	244,300	(55,223)	(18.44%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	299,523	244,300	(55,223)	(18.44%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**$299,523**	**$244,300**	**($55,223)**	**(18.44%)**
EXPENDITURES				
3400 Other Funds Ltd	4,043,559	3,202,596	(840,963)	(20.80%)
TOTAL EXPENDITURES	**$4,043,559**	**$3,202,596**	**($840,963)**	**(20.80%)**
ENDING BALANCE				
3400 Other Funds Ltd	(4,043,559)	(3,202,596)	840,963	20.80%
TOTAL ENDING BALANCE	**($4,043,559)**	**($3,202,596)**	**$840,963**	**20.80%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	17	14	(3)	(17.65%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.56	10.92	(2.64)	(19.47%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	416,312	416,312	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	416,312	416,312	0	0.00%
TOTAL SALARIES & WAGES	**$416,312**	**$416,312**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	126	126	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	74,603	74,603	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	31,848	31,848	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,665	1,665	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	110	110	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	95,700	95,700	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	204,052	204,052	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$204,052**	**$204,052**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	1,899	1,899	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1,899	1,899	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1,899**	**$1,899**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	622,263	622,263	0	0.00%
TOTAL PERSONAL SERVICES	**$622,263**	**$622,263**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	49,781	49,781	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	49,781	49,781	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$49,781**	**$49,781**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	672,044	672,044	0	0.00%
TOTAL EXPENDITURES	**$672,044**	**$672,044**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(672,044)	(672,044)	0	0.00%
TOTAL ENDING BALANCE	**($672,044)**	**($672,044)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.42	2.42	0.00	0.00%
8280 FTE Reconciliation	(0.12)	(0.12)	0.00	0.00%
TOTAL AUTHORIZED FTE	**2.30**	**2.30**	**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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	876,180	-	(876,180)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	876,180	-	(876,180)	(100.00%)
TOTAL SALARIES & WAGES	**$876,180**	**-**	**($876,180)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	263	-	(263)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	157,012	-	(157,012)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	67,027	-	(67,027)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,504	-	(3,504)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	229	-	(229)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	198,000	-	(198,000)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	426,035	-	(426,035)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$426,035**	**-**	**($426,035)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,302,215	-	(1,302,215)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,302,215**	**-**	**($1,302,215)**	**(100.00%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	104,177	-	(104,177)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	104,177	-	(104,177)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$104,177**	**-**	**($104,177)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,406,392	-	(1,406,392)	(100.00%)
TOTAL EXPENDITURES	**$1,406,392**	**-**	**($1,406,392)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(1,406,392)	-	1,406,392	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($1,406,392)**	**-**	**$1,406,392**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	227,578	227,578	100.00%
6400 Federal Funds Ltd	-	(227,578)	(227,578)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	227,578	227,578	100.00%
6400 Federal Funds Ltd	-	(227,578)	(227,578)	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	32	32	100.00%
6400 Federal Funds Ltd	-	(32)	(32)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	40,782	40,782	100.00%
6400 Federal Funds Ltd	-	(40,782)	(40,782)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	-	12,028	12,028	100.00%
6400 Federal Funds Ltd	-	(12,028)	(12,028)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	14,237	14,237	100.00%
6400 Federal Funds Ltd	-	(14,237)	(14,237)	100.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	638	638	100.00%
6400 Federal Funds Ltd	-	(638)	(638)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	28	28	100.00%
6400 Federal Funds Ltd	-	(28)	(28)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	23,760	23,760	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		
6400 Federal Funds Ltd	-	(23,760)	(23,760)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	91,505	91,505	100.00%
6400 Federal Funds Ltd	-	(91,505)	(91,505)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	319,083	319,083	100.00%
6400 Federal Funds Ltd	-	(319,083)	(319,083)	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	319,083	319,083	100.00%
6400 Federal Funds Ltd	-	(319,083)	(319,083)	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(319,083)	(319,083)	100.00%
6400 Federal Funds Ltd	-	319,083	319,083	100.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(132,504)	(132,504)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(132,504)	(132,504)	100.00%
TOTAL SALARIES & WAGES	**-**	**($132,504)**	**($132,504)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(53)	(53)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(23,745)	(23,745)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(10,136)	(10,136)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(530)	(530)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(46)	(46)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(39,600)	(39,600)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(74,110)	(74,110)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($74,110)**	**($74,110)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	18,094	18,094	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	18,094	18,094	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$18,094**	**$18,094**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(188,520)	(188,520)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($188,520)**	**($188,520)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(188,520)	(188,520)	100.00%
TOTAL EXPENDITURES	**-**	**($188,520)**	**($188,520)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	188,520	188,520	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**$188,520**	**$188,520**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(2,847,620)	(2,847,620)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(413,898)	(413,898)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(72,006)	(72,006)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,333,524)	(3,333,524)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,333,524)**	**($3,333,524)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(3,333,524)	(3,333,524)	100.00%
TOTAL EXPENDITURES	**-**	**($3,333,524)**	**($3,333,524)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	3,333,524	3,333,524	100.00%
TOTAL ENDING BALANCE	**-**	**$3,333,524**	**$3,333,524**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	2,798	2,798	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,470	1,470	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	464	464	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	8,007	8,007	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	12,739	12,739	0	0.00%
TOTAL SALARIES & WAGES	**$12,739**	**$12,739**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,782	1,782	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(34,395)	(34,395)	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		
3230 Social Security Taxes				
3400 Other Funds Ltd	975	975	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	40	40	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,890	8,890	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(22,708)	(22,708)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($22,708)**	**($22,708)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	44,358	44,358	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	44,358	44,358	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$44,358**	**$44,358**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	34,389	34,389	0	0.00%
TOTAL PERSONAL SERVICES	**$34,389**	**$34,389**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,389	34,389	0	0.00%
TOTAL EXPENDITURES	**$34,389**	**$34,389**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(34,389)	(34,389)	0	0.00%
TOTAL ENDING BALANCE	**($34,389)**	**($34,389)**	**$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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(52,205)	(52,205)	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(52,205)	(52,205)	0	0.00%
TOTAL AVAILABLE REVENUES	**($52,205)**	**($52,205)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
6400 Federal Funds Ltd	(52,205)	(52,205)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(2,805,485)	(2,805,485)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(343,509)	(343,509)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,148,994)	(3,148,994)	0	0.00%
6400 Federal Funds Ltd	(52,205)	(52,205)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,201,199)**	**($3,201,199)**	**$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				
3400 Other Funds Ltd	(3,148,994)	(3,148,994)	0	0.00%
6400 Federal Funds Ltd	(52,205)	(52,205)	0	0.00%
TOTAL EXPENDITURES	**($3,201,199)**	**($3,201,199)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	3,148,994	3,148,994	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$3,148,994**	**$3,148,994**	**$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	8,221	8,221	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	8,401	8,401	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,565	4,565	0	0.00%
6400 Federal Funds Ltd	358	358	0	0.00%
All Funds	4,923	4,923	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	7,440	7,440	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	21,771	21,771	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	16,829	16,829	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,362,392	6,362,392	0	0.00%
4250 Data Processing				

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	13,056	13,056	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	649	649	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,386,706	1,386,706	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	118,283	118,283	0	0.00%
6400 Federal Funds Ltd	21,462	21,462	0	0.00%
All Funds	139,745	139,745	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	38,592	38,592	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,433	1,433	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,076	2,076	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	146	146	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	177,091	177,091	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		
4600 Intra-agency Charges				
3400 Other Funds Ltd	75,016	75,016	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	177,797	177,797	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,632	1,632	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,845	11,845	0	0.00%
6400 Federal Funds Ltd	348	348	0	0.00%
All Funds	12,193	12,193	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,425,540	8,425,540	0	0.00%
6400 Federal Funds Ltd	22,348	22,348	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,447,888**	**$8,447,888**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	8,425,540	8,425,540	0	0.00%
6400 Federal Funds Ltd	22,348	22,348	0	0.00%
TOTAL EXPENDITURES	**$8,447,888**	**$8,447,888**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,425,540)	(8,425,540)	0	0.00%
6400 Federal Funds Ltd	(22,348)	(22,348)	0	0.00%
TOTAL ENDING BALANCE	**($8,447,888)**	**($8,447,888)**	**$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				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	(58,543)	(58,543)	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	(11,714)	(11,714)	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	(28,372)	(28,372)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(98,629)	(98,629)	0	0.00%
TOTAL SALARIES & WAGES	**($98,629)**	**($98,629)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(7,183)	(7,183)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(7,545)	(7,545)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(160)	(160)	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(14,888)	(14,888)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($14,888)**	**($14,888)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(113,517)	(113,517)	0	0.00%
TOTAL PERSONAL SERVICES	**($113,517)**	**($113,517)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(154,990)	(154,990)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(688)	(688)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(119,143)	(119,143)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(93,567)	(93,567)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(264,369)	(264,369)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(251,551)	(251,551)	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		
4275 Publicity and Publications				
3400 Other Funds Ltd	(14,376)	(14,376)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(2,990,539)	(2,990,539)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	53,723	53,723	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(5,450)	(5,450)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,036)	(1,036)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(4,131,639)	(4,131,639)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(1,224,510)	(1,224,510)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(18,479)	(18,479)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,169)	(2,169)	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,218,783)	(9,218,783)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($9,218,783)**	**($9,218,783)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(9,332,300)	(9,332,300)	0	0.00%
TOTAL EXPENDITURES	**($9,332,300)**	**($9,332,300)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	9,332,300	9,332,300	0	0.00%
TOTAL ENDING BALANCE	**$9,332,300**	**$9,332,300**	**$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				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	651,696	651,696	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	651,696	651,696	0	0.00%
TOTAL SALARIES & WAGES	**$651,696**	**$651,696**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	212	212	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	116,784	116,784	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	49,855	49,855	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,606	2,606	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	184	184	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	158,400	158,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	328,041	328,041	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$328,041**	**$328,041**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	979,737	979,737	0	0.00%
TOTAL PERSONAL SERVICES	**$979,737**	**$979,737**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	78,379	78,379	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	78,379	78,379	0	0.00%
TOTAL SERVICES & SUPPLIES	**$78,379**	**$78,379**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,058,116	1,058,116	0	0.00%
TOTAL EXPENDITURES	**$1,058,116**	**$1,058,116**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,058,116)	(1,058,116)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($1,058,116)**	**($1,058,116)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(14,355)	-	14,355	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(14,355)	-	14,355	100.00%
TOTAL SERVICES & SUPPLIES	**($14,355)**	**-**	**$14,355**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(14,355)	-	14,355	100.00%
TOTAL EXPENDITURES	**($14,355)**	**-**	**$14,355**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	14,355	-	(14,355)	(100.00%)
TOTAL ENDING BALANCE	**$14,355**	**-**	**($14,355)**	**(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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,850,712)	-	1,850,712	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,850,712)	-	1,850,712	100.00%
TOTAL AVAILABLE REVENUES	**($1,850,712)**	**-**	**$1,850,712**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(131,976)	-	131,976	100.00%
4300 Professional Services				
3400 Other Funds Ltd	(385,558)	-	385,558	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(517,534)	-	517,534	100.00%
TOTAL SERVICES & SUPPLIES	**($517,534)**	**-**	**$517,534**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(517,534)	-	517,534	100.00%
TOTAL EXPENDITURES	**($517,534)**	**-**	**$517,534**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,333,178)	-	1,333,178	100.00%
TOTAL ENDING BALANCE	**($1,333,178)**	**-**	**$1,333,178**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	228,900	91,560	(137,340)	(60.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	228,900	91,560	(137,340)	(60.00%)
TOTAL SALARIES & WAGES	**$228,900**	**$91,560**	**($137,340)**	**(60.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	65	26	(39)	(60.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	41,019	16,408	(24,611)	(60.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	17,511	7,004	(10,507)	(60.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	915	366	(549)	(60.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	57	23	(34)	(59.65%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	49,500	19,800	(29,700)	(60.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	109,067	43,627	(65,440)	(60.00%)
TOTAL OTHER PAYROLL EXPENSES	**$109,067**	**$43,627**	**($65,440)**	**(60.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	337,967	135,187	(202,780)	(60.00%)
TOTAL PERSONAL SERVICES	**$337,967**	**$135,187**	**($202,780)**	**(60.00%)**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	27,037	10,815	(16,222)	(60.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,037	10,815	(16,222)	(60.00%)
TOTAL SERVICES & SUPPLIES	**$27,037**	**$10,815**	**($16,222)**	**(60.00%)**
EXPENDITURES				
3400 Other Funds Ltd	365,004	146,002	(219,002)	(60.00%)
TOTAL EXPENDITURES	**$365,004**	**$146,002**	**($219,002)**	**(60.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(365,004)	(146,002)	219,002	60.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($365,004)**	**($146,002)**	**$219,002**	**60.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.25	0.50	(0.75)	(60.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	249,972	-	(249,972)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	249,972	-	(249,972)	(100.00%)
TOTAL SALARIES & WAGES	**$249,972**	**-**	**($249,972)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	117	-	(117)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	44,796	-	(44,796)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	19,124	-	(19,124)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	999	-	(999)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	103	-	(103)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	89,100	-	(89,100)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	154,239	-	(154,239)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$154,239**	**-**	**($154,239)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	404,211	-	(404,211)	(100.00%)
TOTAL PERSONAL SERVICES	**$404,211**	**-**	**($404,211)**	**(100.00%)**
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	2,300,000	-	(2,300,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	32,337	-	(32,337)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,332,337	-	(2,332,337)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,332,337**	**-**	**($2,332,337)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	2,736,548	-	(2,736,548)	(100.00%)
TOTAL EXPENDITURES	**$2,736,548**	**-**	**($2,736,548)**	**(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		
ENDING BALANCE				
3400 Other Funds Ltd	(2,736,548)	-	2,736,548	100.00%
TOTAL ENDING BALANCE	**($2,736,548)**	**-**	**$2,736,548**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	22,176	22,176	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	22,176	22,176	100.00%
TOTAL SALARIES & WAGES	**-**	**$22,176**	**$22,176**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	3,974	3,974	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	1,696	1,696	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	88	88	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	5,758	5,758	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$5,758**	**$5,758**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,582)	(7,582)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,582)	(7,582)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,582)**	**($7,582)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	20,352	20,352	100.00%
TOTAL PERSONAL SERVICES	**-**	**$20,352**	**$20,352**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	20,352	20,352	100.00%
TOTAL EXPENDITURES	**-**	**$20,352**	**$20,352**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(20,352)	(20,352)	100.00%
TOTAL ENDING BALANCE	**-**	**($20,352)**	**($20,352)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	1,259,695	1,259,695	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(2,217,316)	(2,217,316)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(18,954)	(18,954)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(976,575)	(976,575)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($976,575)**	**($976,575)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(976,575)	(976,575)	100.00%
TOTAL EXPENDITURES	**-**	**($976,575)**	**($976,575)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	976,575	976,575	100.00%
TOTAL ENDING BALANCE	**-**	**$976,575**	**$976,575**	**100.00%**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											-	-	772,580,912	2,732,450	775,313,362
Total OPE											-	-	389,859,562	1,461,337	391,320,899
Total Personal Services					**4,911**	**4,791.65**					**-**		**-1,162,440,474**	**4,193,787**	**1,166,634,261**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000033	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	9	5019	SAL	-	-	40,152	-	40,152
										OPE	-	-	23,661	-	23,661
0000201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.29	7	9	5019	SAL	-	-	35,133	-	35,133
										OPE	-	-	20,703	-	20,703
0000202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
0000203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
0001002	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0001003	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0001055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001064	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001071	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.38	9	10	5256	SAL	-	-	47,304	-	47,304
										OPE	-	-	27,172	-	27,172
0001072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.50	12	9	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
0001073	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0001074	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0001075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
0001076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0001102	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,408	-	61,408
0001180	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002016	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0002018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.46	11	9	5019	SAL	-	-	55,209	-	55,209
										OPE	-	-	32,532	-	32,532
0002019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0003087	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003088	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003089	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0010039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	5	4155	SAL	-	-	33,240	-	33,240
										OPE	-	-	21,866	-	21,866
0013003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015816	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
0015817	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
0015818	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015925	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0015933	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015934	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
0015946	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015947	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0015948	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0015950	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0015951	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0015952	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0015953	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0015954	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015955	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	9	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
0015956	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	10	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
0015957	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
0015958	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	7	4555	SAL	-	-	40,995	-	40,995
										OPE	-	-	25,533	-	25,533
0015959	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0015960	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
0015961	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	6	4356	SAL	-	-	39,204	-	39,204

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	25,068	-	25,068
0015962	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
0015963	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	5	4155	SAL	-	-	41,550	-	41,550
										OPE	-	-	27,332	-	27,332
0015964	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
0015965	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	8	4776	SAL	-	-	42,984	-	42,984
										OPE	-	-	26,050	-	26,050
0015966	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	7	4555	SAL	-	-	40,995	-	40,995
										OPE	-	-	25,533	-	25,533
0015967	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0015968	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0015969	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015970	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0015988	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0021195	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0024011	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0103015	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0107006	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0305094	MMS X7074 AP	Budget and Fiscal Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0801004	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1011006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1111027	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1111036	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1151011	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1161002	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1171090	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171200	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1181049	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1201018	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1201022	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1201036	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1201045	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1212279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE	19	PP	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	21,106	-	21,106
1212285	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1241044	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1601021	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1601200	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1601201	OAO C4008 AP	ELECTRICIAN 2	26	PP	1	0.42	10	10	7327	SAL	-	-	73,270	-	73,270
										OPE	-	-	35,569	-	35,569
1611007	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1611027	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1621011	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1621012	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1621033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1631007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1631012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1631014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1631020	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1631028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1641003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1641009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1651013	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1651023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719117	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719144	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719184	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719185	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719191	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719214	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719215	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
1719216	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1719218	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719219	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719224	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719225	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719226	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2011010	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2011013	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2111021	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2111093	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2111099	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301051	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301078	MMS X7833 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301161	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301314	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2301378	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2301379	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2301475	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPI	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
2301595	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
2301951	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2302303	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	5	4155	SAL	-	-	33,240	-	33,240
										OPE	-	-	21,866	-	21,866
2302315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
2302317	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
2302318	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
2302319	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
2302321	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	32,797	-	32,797
2302323	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	10	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
2302324	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
2302325	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.42	10	2	3629	SAL	-	-	36,290	-	36,290
										OPE	-	-	25,965	-	25,965
2302371	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.29	7	8	4776	SAL	-	-	33,432	-	33,432
										OPE	-	-	20,261	-	20,261
2302383	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2302385	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
2302390	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	10	5256	SAL	-	-	47,304	-	47,304
										OPE	-	-	27,172	-	27,172
2302439	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2302440	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3401001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
3401010	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3401011	MESN Z7261 TF	Engineering Administrator 2		PF	1	1.00	24	3	12113	SAL	-	-	290,712	-	290,712
										OPE	-	-	115,097	-	115,097
3401013	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3401015	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3401022	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3402000	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.33	8	6	4356	SAL	-	-	34,848	-	34,848
										OPE	-	-	22,283	-	22,283
3411016	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3481037	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3482000	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3491032	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3491033	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511003	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511008	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511009	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
3511010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3511015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511016	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511024	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511031	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3511033	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511038	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511041	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511045	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511046	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511050	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
3511057	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511058	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3511059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	10	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
3511102	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.50	12	4	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
3511105	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511107	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511108	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
3511109	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3511126	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511129	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511132	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511133	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511142	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	8	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511145	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511148	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511167	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3511168	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511186	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3511187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511201	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3511210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511255	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3511256	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3511257	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511258	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511259	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511264	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511266	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511272	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3511274	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511292	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511304	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511309	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
3511310	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511313	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511344	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511346	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511347	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511348	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511355	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511357	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511358	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511359	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511364	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511365	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3511450	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511451	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511454	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511455	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511456	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3511457	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511467	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511468	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511469	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511470	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511471	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511472	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511481	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511484	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3511485	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511486	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511487	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511488	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511489	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3511490	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511502	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511504	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511506	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511508	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511519	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511520	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511530	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511533	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3511541	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511544	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511546	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511547	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511548	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511549	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511550	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511551	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511561	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511566	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511569	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511570	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511572	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511573	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511574	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511576	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3511585	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3511586	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511587	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511588	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511590	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511591	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511592	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511593	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511594	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.50	12	1	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
3511595	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511596	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511599	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511600	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511601	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511602	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511603	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511604	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511605	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511606	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511607	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511608	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511610	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511612	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511613	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511614	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511615	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511616	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511622	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511624	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511627	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511628	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511629	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,321	-	63,321
3511630	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511632	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511633	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511634	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511635	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511636	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511637	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511638	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511639	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511641	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511642	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511644	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511646	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511647	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511649	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3511651	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511654	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511657	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511658	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511659	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511660	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPI	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
3511661	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3511662	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511664	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511665	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511668	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3512150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3513201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3513350	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3521002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3521005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521008	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521009	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521010	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521016	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521017	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521024	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3521025	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3521026	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521030	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521031	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521032	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521035	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521038	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521041	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.46	11	10	5256	SAL	-	-	57,816	-	57,816
										OPE	-	-	33,210	-	33,210
3521050	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,669	-	75,669
3521051	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521053	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521054	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521057	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3521058	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521060	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521062	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521063	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521064	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521066	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521070	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3521074	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521077	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521088	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521090	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521096	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521097	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521101	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521106	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521109	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	89,917	-	89,917
3521111	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3521112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521113	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521114	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521116	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521119	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521120	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521123	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521124	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521126	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521127	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521130	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521134	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521135	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521136	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521137	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521138	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3521139	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521141	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521144	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521145	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521146	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521148	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521150	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3521151	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,414	-	77,414
3521152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521154	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521156	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521159	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521162	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521164	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521166	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521167	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521174	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521176	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521181	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3521182	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521183	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521185	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521186	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521188	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521189	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521191	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521193	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521195	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521196	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521197	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521199	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3521202	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521204	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3521213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521214	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521215	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521218	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521224	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521230	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3521237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3521239	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521240	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.42	10	5	4155	SAL	-	-	41,550	-	41,550
										OPE	-	-	27,332	-	27,332
3521249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521251	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521252	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521253	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521254	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521257	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521258	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
3521259	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521260	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521262	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521263	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521264	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521266	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521267	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521270	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3521272	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	8	4776	SAL	-	-	47,760	-	47,760
										OPE	-	-	28,945	-	28,945
3521280	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	7	4555	SAL	-	-	40,995	-	40,995
										OPE	-	-	25,533	-	25,533
3521286	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3521301	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3521302	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.33	8	9	5019	SAL	-	-	40,152	-	40,152
										OPE	-	-	23,661	-	23,661
3531003	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531006	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531007	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531014	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531017	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3531027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531035	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531036	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531041	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3531042	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531043	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3531044	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531045	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPI	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
3531046	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531047	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531048	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531052	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531053	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531056	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531057	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531058	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531063	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531068	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531069	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531070	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531073	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531074	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531077	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531078	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531079	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3531080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531081	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531088	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531090	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531100	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531101	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531103	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531106	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531107	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3531110	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531114	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531117	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531122	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531123	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531124	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531126	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3531127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531129	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531130	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531133	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531134	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3531137	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531141	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3531145	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531151	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	8	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
3531194	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531197	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531199	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531226	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531238	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531240	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531243	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531251	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531262	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531270	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531271	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3531276	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531277	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531278	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531280	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531282	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531283	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531284	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531285	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531287	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531289	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	7	4555	SAL	-	-	36,440	-	36,440
										OPE	-	-	22,697	-	22,697
3531290	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531310	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531312	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531318	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531336	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531337	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531338	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531340	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531342	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531344	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531345	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531351	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531352	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531354	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531355	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531362	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531363	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531364	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531366	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3531367	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531370	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531377	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531378	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531379	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3531380	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531381	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531393	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531394	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531395	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531405	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531406	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531409	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531417	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531418	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531424	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531425	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531427	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
3531432	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531436	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3531437	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531439	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531440	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531442	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531443	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531444	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531445	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531446	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531447	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531454	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531457	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3531458	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531459	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531461	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531462	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531463	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531470	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.29	7	6	4356	SAL	-	-	30,492	-	30,492
										OPE	-	-	19,497	-	19,497
3532051	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3532161	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	6	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
3533002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3541002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541006	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541009	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3541010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541011	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541017	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541018	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3541020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541028	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
3541029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541031	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541032	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541034	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541035	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541036	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541037	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541038	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541042	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541043	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541044	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541050	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541051	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541053	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541056	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3541057	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541060	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541061	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541063	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3541064	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541065	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541068	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541069	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541071	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
3541074	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541075	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541078	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541081	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3541085	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541090	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541096	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3541097	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541098	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3541102	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541105	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.33	8	4	3964	SAL	-	-	31,712	-	31,712
										OPE	-	-	21,469	-	21,469
3541113	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541117	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541119	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541120	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541121	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541124	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,321	-	63,321
3541127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541132	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541134	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541135	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541137	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541139	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541141	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541142	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541145	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3541146	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541148	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541151	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541157	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541158	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541161	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541162	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541164	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3541166	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541167	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541168	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3541169	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541171	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541173	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541177	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.46	11	3	3790	SAL	-	-	41,690	-	41,690
										OPE	-	-	29,022	-	29,022
3541178	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541179	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541181	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541182	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541183	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541184	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3541186	MMS X4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3541187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541190	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3541191	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3541193	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541194	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
3541198	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541201	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541205	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541207	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541208	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541209	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541219	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3541221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541228	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541229	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541230	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541231	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541234	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541236	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541240	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3541242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541243	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541248	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541251	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541252	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541253	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541254	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541258	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3541259	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541260	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SP	1	0.33	8	4	3964	SAL	-	-	31,712	-	31,712
										OPE	-	-	21,469	-	21,469
3541261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,467	-	69,467
3541263	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3541265	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541267	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3541272	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3541273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541274	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541278	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541280	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541281	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541282	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541283	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3542000	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3542001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.25	6	10	5256	SAL	-	-	31,536	-	31,536
										OPE	-	-	18,114	-	18,114

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3542004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3543005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	10	5256	SAL	-	-	52,560	-	52,560
										OPE	-	-	30,191	-	30,191
3543006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.46	11	3	3790	SAL	-	-	41,690	-	41,690
										OPE	-	-	29,022	-	29,022
3543007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3543027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3543040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
3543084	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	5	4155	SAL	-	-	33,240	-	33,240
										OPE	-	-	21,866	-	21,866
3543097	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.67	16	7	4555	SAL	-	-	72,880	-	72,880
										OPE	-	-	45,393	-	45,393
3543110	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3543291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3543295	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
3543298	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3543299	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
3543300	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3543301	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.38	9	10	5256	SAL	-	-	47,304	-	47,304
										OPE	-	-	27,172	-	27,172
3543302	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	8	4776	SAL	-	-	47,760	-	47,760

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	28,945	-	28,945
3551002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551005	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551008	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551019	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551070	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3551071	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3551073	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551078	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551079	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551081	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551082	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551083	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551088	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	9	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
3551089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551090	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PP	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
3551093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551096	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3551100	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551102	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	6	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
3551103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3551104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551105	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551106	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551111	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551122	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551130	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551133	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551134	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551145	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551146	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3551147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551154	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551156	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551160	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551161	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3551162	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
3551200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551204	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551207	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551208	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551220	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551221	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551226	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551228	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551230	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551241	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551262	MMS X7834 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	5	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3551263	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551264	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551265	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,669	-	75,669
3551300	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551303	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551304	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551331	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551334	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551335	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551350	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551351	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551352	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551353	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551356	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551357	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
3551359	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551370	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551373	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3551374	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551375	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551376	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3551380	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551381	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551385	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551386	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551387	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551388	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551389	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551392	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551400	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551401	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551402	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551404	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551421	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
3551422	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551423	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551425	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551426	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551427	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551428	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551470	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551471	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551472	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551473	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
3551474	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551475	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551483	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3551604	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551613	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3551614	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551615	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3551621	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551623	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551625	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551626	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551627	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551633	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551634	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551635	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3551637	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551638	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
3551640	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551647	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551648	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551649	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	32,797	-	32,797
3551650	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	8	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
3551654	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551656	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551657	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551659	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551660	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551662	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551665	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551667	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551668	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551670	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551671	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551674	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551675	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3551676	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551677	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551681	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551683	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551684	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551686	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551690	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551691	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551692	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3552062	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3553001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
3553277	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3553446	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3561001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3561003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
3561120	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561122	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
3561123	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3561140	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561141	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3561151	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561200	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561201	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3561219	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561220	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561221	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561241	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3561242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561243	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561300	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3561301	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561322	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561341	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3561343	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561360	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561362	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3561400	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561401	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3561420	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561422	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561440	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561441	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561442	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561500	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561519	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3561520	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,292	-	103,292
3561521	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3561522	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561540	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561541	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3561543	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561544	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3562019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3562020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3571201	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3571202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571206	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3571207	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3571211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3571213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3571214	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPI	22	PF	1	1.00	24	6	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
3571220	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3571222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3571225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571226	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
3571227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3571246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3571248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3571301	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3571305	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571307	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,597	-	65,597
3571308	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3571310	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3601011	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3601013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3601019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3601020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3601025	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3601026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
5400009	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
5561234	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
5561235	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	6	4356	SAL	-	-	43,560	-	43,560
										OPE	-	-	27,853	-	27,853
5561236	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
5561237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
9901078	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
9901079	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746

2023-25 Biennium **Cross Reference Number: 73000-100-20-01-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901081	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
9901082	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901138	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
Total Salary											-	-	148,939,007	-	148,939,007
Total OPE											-	-	82,946,470	-	82,946,470
Total Personal Services					**1,181**	**1,115.28**					**-**	**-**	**231,885,477**	**-**	**231,885,477**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001096	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1091141	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1315000	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315003	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	74,179	-	74,179
1315004	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
1315005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315006	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315008	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315009	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315010	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1315013	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	7	9644	SAL	-	-	231,456	-	231,456
										OPE	-	-	99,808	-	99,808
1315014	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1315015	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	4	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1315016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,292	-	103,292
1315017	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1315018	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1315019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1315020	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	-	-	115,536	-	115,536
										OPE	-	-	69,704	-	69,704
1315022	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1315023	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	74,179	-	74,179
1315024	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315025	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3461001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
3461003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
3461004	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
3461009	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
3461010	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3461012	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
3461013	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
3461014	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461020	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6388	SAL	-	-	153,312	-	153,312
										OPE	-	-	79,514	-	79,514
3461022	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
3471111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3561245	OAO C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
9913008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
9913030	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
9913032	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9913033	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9913039	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9913041	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9913042	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9913045	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
Total Salary											-	-	8,670,024	-	8,670,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	4,075,008	-	4,075,008
Total Personal Services					**46**	**46.00**					**-**	**-**	**12,745,032**	**-**	**12,745,032**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008011	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015810	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0024009	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0219001	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1091056	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091058	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1601038	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1621035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
2301021	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
3005001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471001	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3471002	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3471003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3471004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471005	MMS X7785 AP	SHIPPING DISTRIBUTION AND WAREHC	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471009	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,555	-	87,555
3471011	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471012	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3471014	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471017	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471018	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471025	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3471027	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471028	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471029	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471030	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471032	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471034	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471036	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3471037	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471038	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471039	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471041	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471044	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471045	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471048	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471049	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471050	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471052	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471054	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471056	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471057	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471058	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471059	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471060	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,722	-	78,722
3471061	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471063	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471066	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471068	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471069	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471070	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471071	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471072	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471073	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471074	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
3471075	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
3471076	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471080	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471081	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471082	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471083	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471084	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471085	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471086	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471087	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471088	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471089	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471090	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471091	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471092	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471093	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471094	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471095	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471097	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471099	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471100	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	92,104	-	92,104
3471101	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471102	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471104	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471113	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471115	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3471116	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3471117	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471122	MMS X7283 AP	Fleet Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3471125	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471128	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471129	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471131	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471134	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3471139	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3471141	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471142	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471146	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471147	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471148	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471149	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471151	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471152	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471154	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471162	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471168	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471169	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471181	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3481004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3481011	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3481014	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
3481015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3481016	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481022	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481026	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3481027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3481029	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3481030	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481031	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3481033	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481034	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481035	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511130	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3521229	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3521284	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3531082	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304

2023-25 Biennium **Cross Reference Number: 73000-100-20-03-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531140	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541159	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3541160	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3541203	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3541214	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
4011002	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
Total Salary											-	-	20,793,192	-	20,793,192
Total OPE											-	-	10,560,739	-	10,560,739
Total Personal Services					**130**	**130.00**					**-**	**-**	**31,353,931**	**-**	**31,353,931**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1171032	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2111011	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3401003	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3471098	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3471177	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3511021	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3521080	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3521081	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521087	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3521115	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3521256	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
3601017	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
4101001	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PP	1	0.42	10	9	10720	SAL	-	-	107,200	-	107,200
										OPE	-	-	44,381	-	44,381
5561240	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
Total Salary											-	-	2,615,992	-	2,615,992
Total OPE											-	-	1,211,959	-	1,211,959

2023-25 Biennium **Cross Reference Number: 73000-100-20-04-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**13.42**					**-**	**-**	**3,827,951**	**-**	**3,827,951**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000034	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0015989	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
0015995	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0031010	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0911148	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161048	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161053	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1161054	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161091	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161162	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1171044	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1181001	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	8	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1181022	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
1181023	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1181047	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201000	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201006	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1201009	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1201033	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1201047	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1201062	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1241038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241041	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1251002	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1600001	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1601063	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621031	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1641022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1651009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1651010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1651019	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1651021	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719011	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1719020	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719024	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719143	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719145	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719149	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	4	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1719150	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719158	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719170	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1719176	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1719177	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719182	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719187	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719188	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719199	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719200	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1921003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1921011	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921013	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2111003	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2111015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111119	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111200	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123041	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123053	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123061	E C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301007	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301082	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301099	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301102	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2301113	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301114	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301115	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301120	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301124	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301133	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301139	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	71,074	-	71,074
2301141	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301145	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301148	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
2301152	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301164	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301167	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	4	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
2301175	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301195	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301196	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301207	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301208	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301214	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301225	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301230	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301231	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301232	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301246	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301269	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301271	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301274	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301283	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301332	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301345	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301348	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301350	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301356	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301365	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301373	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301384	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301419	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301452	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	71,074	-	71,074
2301454	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301456	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301459	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
2301485	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301493	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301505	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301536	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301539	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301560	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301654	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301681	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301704	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301710	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301720	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301796	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301923	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301941	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301986	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2325075	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.88	21	7	9264	SAL	-	-	194,544	-	194,544
										OPE	-	-	85,259	-	85,259
2325077	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515
3521068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521243	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3531028	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
3541049	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
5400002	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400014	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
5400020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
7770080	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
7770093	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
7770128	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,834	-	83,834
9901127	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901153	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
9901157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
Total Salary											-	-	25,682,376	-	25,682,376
Total OPE											-	-	12,336,531	-	12,336,531
Total Personal Services					**143**	**142.76**					**-**	**-**	**38,018,907**	**-**	**38,018,907**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000036	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0015811	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0305086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0911145	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0911146	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0911149	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0911152	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0911167	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1011020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1011021	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	3	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1081010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1131038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1151015	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161064	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,834	-	83,834
1161105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1161106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161189	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
1171027	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171048	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171054	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1171074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171078	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1171102	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171112	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1181030	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1201003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1201029	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201065	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241040	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1241046	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1251003	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1251007	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1261007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601047	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1601052	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601053	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621006	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1621026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1631016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,816	-	101,816
1651007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1651017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1651024	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719009	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1719010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719012	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719013	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719019	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719026	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1719028	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719029	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719146	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1719147	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719148	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719151	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719154	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719155	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719156	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719159	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719160	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719161	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719164	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719166	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719167	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719168	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719169	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,052	-	86,052
1719172	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719173	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719174	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719175	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719178	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719179	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719181	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1719183	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719186	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719189	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719190	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719192	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1719193	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719194	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719196	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	6	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719197	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	9	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1719198	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1921001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921002	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1921004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1921010	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1921016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921017	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921018	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921019	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1921023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,834	-	83,834
1921024	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1921030	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921031	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921034	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1921035	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1921036	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1921037	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1921038	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1921039	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2111017	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2123011	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
2123012	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
2123013	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2123014	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2123015	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123016	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123017	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
2123018	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123020	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123021	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2123022	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123029	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2123034	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123036	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123038	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2123047	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123058	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2123063	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2201008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301002	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,834	-	83,834
2301031	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301047	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2301096	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301126	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301129	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301136	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301137	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301149	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301160	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301197	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301209	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2301229	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301240	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301254	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301258	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301276	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301291	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301312	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301328	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301331	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301338	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301355	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301381	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301382	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301391	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301408	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301444	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301445	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301461	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301462	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301463	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
2301467	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301473	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301484	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301506	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301531	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301554	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301555	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301577	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301578	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301594	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301630	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301632	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301645	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301660	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301750	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301822	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301828	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
2301950	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301963	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2325053	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2325055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2325056	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2325057	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2325059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325071	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	10720	SAL	-	-	225,120	-	225,120
										OPE	-	-	93,200	-	93,200
3401009	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
3511065	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511356	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521212	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
3531256	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
3541041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3541147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3561004	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
3561443	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
5400005	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
5400022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770010	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770117	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
7770133	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
9901136	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901166	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	9	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
Total Salary											-	-	42,238,464	-	42,238,464
Total OPE											-	-	19,486,579	-	19,486,579
Total Personal Services					**215**	**214.88**					**-**	**-**	**61,725,043**	**-**	**61,725,043**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000320	E C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4142	SAL	-	-	99,408	-	99,408
										OPE	-	-	65,516	-	65,516
0008028	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0015983	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0305053	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305089	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0911147	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
0911171	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0911173	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1111055	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1111067	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1111071	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1111100	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1151003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1161013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,816	-	101,816
1161017	MMS X7832 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1161103	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1161110	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161113	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161141	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161172	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161183	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161184	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1171037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171097	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1181014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1211007	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1211015	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1211060	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1241034	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1601012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601027	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601028	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601049	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1621007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1621024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1631013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1631024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	7	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1631026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1719108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2111079	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2123024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123031	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	106,515	-	106,515
2123035	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2123046	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123060	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301046	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301107	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301111	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301147	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301156	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301174	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301198	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
2301212	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301243	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301244	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301279	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301302	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PP	1	0.71	17	10	8196	SAL	-	-	139,332	-	139,332
										OPE	-	-	64,303	-	64,303
2301322	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301342	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301347	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301352	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301358	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2301375	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301398	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301439	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301449	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301460	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301469	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301492	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301571	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,834	-	83,834
2301607	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301761	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301804	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301849	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301976	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301992	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301993	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2325060	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	0.88	21	7	8195	SAL	-	-	172,095	-	172,095
										OPE	-	-	79,428	-	79,428
2325072	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	9965	SAL	-	-	209,265	-	209,265
										OPE	-	-	89,082	-	89,082
3401008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
3401016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3462000	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3471118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3561104	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
3561524	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5400008	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
5400017	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7770021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7770028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770076	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9901022	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
9901028	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9901110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
9901132	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901134	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901135	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901156	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
9901222	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
Total Salary											-	-	21,203,004	-	21,203,004
Total OPE											-	-	9,730,085	-	9,730,085

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					107	106.47					-	-	30,933,089	-	30,933,089

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000027	MMS X7806 AP	Telecommunications and Dispatch Supervis		PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0001006	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002028	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002103	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002104	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002106	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002107	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002108	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0002109	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002110	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0015813	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015819	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	SF	1	0.50	12	3	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
0015977	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0015978	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	6	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
0015979	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0021180	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
0021190	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021192	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021193	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021194	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021196	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021197	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021198	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021199	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0103037	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8616	SAL	-	-	206,784	-	206,784
										OPE	-	-	93,401	-	93,401
1111044	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1201050	MMS X7806 AP	Telecommunications and Dispatch Supervis		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1201074	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1211102	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1315001	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1631041	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1631042	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	5	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1631043	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1651025	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8616	SAL	-	-	206,784	-	206,784
										OPE	-	-	93,401	-	93,401
1719137	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719138	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719139	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2111090	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8616	SAL	-	-	206,784	-	206,784
										OPE	-	-	93,401	-	93,401
2301301	MMS X7806 AP	Telecommunications and Dispatch Supervis		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2301368	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2302419	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2302421	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2302422	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3471163	MMS X7835 AP	Transportation Operations and Maintenanc		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3491001	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3491002	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3491003	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,825	-	77,825
3491004	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3491006	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
3491007	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
3491008	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
3491009	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3491028	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
3491031	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
3491034	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3511139	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3511322	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511323	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511324	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511325	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511326	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511327	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3511328	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511329	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511330	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511331	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511332	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511333	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511334	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511335	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511663	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521029	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521043	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521140	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521194	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521198	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521206	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521232	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
3521269	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521274	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521276	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521283	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
3531009	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531034	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531050	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531104	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531272	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531309	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531376	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531392	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531433	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3541052	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541082	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541088	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3541226	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9901019	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
9901020	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9901107	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
Total Salary											-	-	14,143,920	-	14,143,920
Total OPE											-	-	7,543,474	-	7,543,474
Total Personal Services					**98**	**97.50**					**-**	**-**	**21,687,394**	**-**	**21,687,394**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000043	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0009530	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305055	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0715010	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0911151	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0911169	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1011022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1111003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1111005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	7	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
1111007	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111010	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111013	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1111045	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1111060	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111069	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
1141000	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1151040	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161006	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161018	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1161024	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1161028	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1161047	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161065	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161069	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161076	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161081	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161087	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1161138	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1161152	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161163	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161173	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161194	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	3	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1161209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161211	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171009	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1171041	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171046	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171069	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171085	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1171100	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171115	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1171119	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171128	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	108,179	-	108,179
1171130	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1181013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1181037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181042	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	3	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1181050	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	8	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1181054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1191004	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1211003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211010	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1211017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1241005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1241006	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1241014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1241021	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241029	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1251008	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1261002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1601007	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1601037	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601067	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1601073	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1631025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1641012	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1651008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10986	SAL	-	-	263,664	-	263,664
										OPE	-	-	108,173	-	108,173
1719021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719023	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719031	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719032	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719033	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719034	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719035	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10986	SAL	-	-	263,664	-	263,664

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	108,173	-	108,173
1719036	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1719102	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719104	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719107	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719109	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719110	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719113	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719115	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719116	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719118	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719120	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719121	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719122	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719123	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719124	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719125	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719126	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719131	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719132	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719133	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	9	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1719135	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719142	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921006	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921007	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921025	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921028	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921029	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
1921032	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	4	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921040	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2111012	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111018	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111019	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2111029	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111078	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2111080	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2111100	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111112	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2123023	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2123037	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123039	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2123048	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2123054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2123057	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2301000	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301025	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301055	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301116	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301117	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301134	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301135	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301144	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301146	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301158	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
2301176	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301182	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301187	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301188	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301201	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301206	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301219	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301220	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301228	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301236	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301249	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301251	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301253	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301261	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301272	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301288	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301321	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301324	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301333	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301364	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301401	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301403	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301424	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301438	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301440	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301442	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301464	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301465	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301486	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301530	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
2301534	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,834	-	83,834
2301546	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301552	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301561	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301568	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301622	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	4792	SAL	-	-	115,008	-	115,008
										OPE	-	-	69,566	-	69,566
2301623	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301665	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301674	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301732	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301733	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301793	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301831	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301924	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2302437	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2325074	E C0855 AP	PROJECT MANAGER 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325080	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	10720	SAL	-	-	225,120	-	225,120
										OPE	-	-	93,200	-	93,200
3521027	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521208	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3531426	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
5400001	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
5400016	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
5400024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
7770011	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
7770012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770067	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
7770094	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7770126	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
9901121	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
9901128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,825	-	77,825
9901158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
9901219	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
9901230	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
Total Salary											-	-	40,086,798	-	40,086,798
Total OPE											-	-	18,537,886	-	18,537,886
Total Personal Services					**205**	**204.76**					**-**	**-**	**58,624,684**	**-**	**58,624,684**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000026	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000039	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0000041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0000044	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0000052	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000101	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0000124	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001001	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0001004	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0001022	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001024	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0001033	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0001097	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0001099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0002045	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0002102	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,292	-	103,292
0002112	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0002212	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0008006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0008021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0009010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0010038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0010040	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0010041	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0013008	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0015815	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0015823	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
0015824	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0015825	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
0015927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015932	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015935	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
0015942	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0015944	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0015945	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0015971	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
0015972	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0015973	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0015974	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0015992	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0015993	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015994	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0021060	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0021113	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0021115	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0022084	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0022108	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,216	-	83,216
0031011	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
0032007	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
0033001	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
0044003	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0068002	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0103017	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
0105004	MESN Z7822 AF	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0107005	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0110008	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0305056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305061	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305071	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0305088	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305090	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0309002	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0371046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0613000	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0712200	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0715008	OAO C0801 AP	OFFICE COORDINATOR	15	PP	1	0.67	16	10	4356	SAL	-	-	69,696	-	69,696
										OPE	-	-	44,567	-	44,567
0811111	MMS X7821 AP	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
0911153	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	9	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
0911165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0911168	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
0911176	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0911177	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0911189	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0911190	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
0911191	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1011001	MESN Z7820 AF	Administrator 3	42X	PF	1	1.00	24	3	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1011005	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,188	-	113,188
1011038	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1011040	MESN Z7261 TF	Engineering Administrator 2		PF	1	1.00	24	3	12113	SAL	-	-	290,712	-	290,712
										OPE	-	-	115,097	-	115,097
1028001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1081001	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1081006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1081030	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1091002	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1091047	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1111008	MESN Z7820 AF	Administrator 3	42X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1111009	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1111012	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1111014	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1111016	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1111019	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1111020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1111021	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1111024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1111031	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1111037	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1111043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1111061	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1121005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1121008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1121200	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1131032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1131033	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1131037	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1131043	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1131049	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
1131058	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1131080	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1151001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151002	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1151012	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1151014	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	4	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1151016	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1151020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1151022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1151024	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1151037	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1151050	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1161001	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	1	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1161004	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5550	SAL	-	-	133,200	-	133,200
										OPE	-	-	74,291	-	74,291

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1161005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161012	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1161014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161019	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1161021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1161027	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	8	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1161032	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1161039	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1161042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161045	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	6	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1161052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1161073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161075	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161083	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,052	-	86,052
1161095	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161096	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1161101	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1161102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1161104	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1161108	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1161132	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161170	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1161171	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	3	10089	SAL	-	-	242,136	-	242,136
										OPE	-	-	102,582	-	102,582
1161174	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1161180	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161182	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161190	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1161191	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1161196	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
1161204	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	9	4564	SAL	-	-	109,536	-	109,536
										OPE	-	-	68,146	-	68,146
1161205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1161206	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1171001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1171003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171006	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1171021	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1171025	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1171026	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1171028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1171029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171040	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171051	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	108,179	-	108,179
1171053	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171059	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	1	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1171065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171066	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171067	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171070	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171072	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171082	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171084	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1171086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171093	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
1171116	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1171117	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1171123	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1171125	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1171129	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1171222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1171300	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1181005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1181011	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1181015	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1181016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181026	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1181031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1181033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181036	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1181039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1181043	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	6	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181046	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1181056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1181250	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1191002	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10986	SAL	-	-	263,664	-	263,664
										OPE	-	-	108,173	-	108,173
1191005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1191007	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1191200	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1201002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1201011	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1201028	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1201030	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201037	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1201038	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1201040	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201046	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1201048	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1201069	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1201073	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1211001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1211002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211005	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1211006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1211016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211020	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1211025	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1211026	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1211028	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1211029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1211030	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	81,733	-	81,733
1211031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1211032	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1211033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1211034	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1211036	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1211038	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1211042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211044	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211048	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1211063	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	3	5551	SAL	-	-	66,612	-	66,612
										OPE	-	-	37,148	-	37,148
1211074	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1211100	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211110	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1212136	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.08	2	10	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	4,978	-	4,978

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1212296	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.04	1	10	3215	SAL	-	-	3,215	-	3,215
										OPE	-	-	2,489	-	2,489
1241001	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241004	E C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241010	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1241017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241027	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1241033	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	8	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1241035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1241036	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241037	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241045	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1241104	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1251001	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1251005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1251010	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,292	-	103,292
1261004	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601005	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1601008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1601014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1601016	MMS X7825 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1601017	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1601019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1601025	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1601030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
1601034	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1601039	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1601041	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1601042	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1601051	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1601054	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601057	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1601058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1601059	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1601060	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1601065	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1611002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1611003	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1611012	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1611013	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1611016	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1611020	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1611021	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1611022	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1611023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1621002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
1621005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1621008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1621013	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1621016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621018	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1621019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1621028	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1631002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1631004	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1631006	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1631008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1631009	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1631010	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1631022	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1631040	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1631060	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1631100	E C1097 AP	PLANNER 2	27	PP	1	0.50	12	10	7809	SAL	-	-	93,708	-	93,708
										OPE	-	-	44,185	-	44,185
1631101	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1631102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1641001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1641002	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1641006	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1641008	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1641010	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1641011	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	8	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1641013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1641016	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1641017	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1641018	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1641025	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	128,936	-	128,936
1641026	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1651002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1651006	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1651012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1651014	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	8	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1651015	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1651018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1651027	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719014	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719015	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719016	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719037	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719038	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719041	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1719042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719043	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1719047	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1719062	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1719065	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719086	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719087	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1719089	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719096	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719098	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719099	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1719101	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719103	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	116,300	-	116,300
1719105	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719112	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719130	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1719134	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719136	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719140	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719141	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719152	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719153	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719163	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719165	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719180	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719195	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719201	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1719202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719227	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1921012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921026	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921027	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921033	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1921042	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	3	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1921081	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1921082	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1921087	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1921088	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1921089	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,292	-	103,292
1921091	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2011003	E C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7435	SAL	-	-	178,440	-	178,440
										OPE	-	-	86,040	-	86,040
2011006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2011011	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2111002	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111013	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111028	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2111041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2111046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2111050	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2111053	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2111058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2111073	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2111074	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111088	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2111118	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2111209	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2123009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2123025	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123026	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2123027	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2123030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2123032	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123043	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	7	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
2123044	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123045	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,352	-	88,352
2123049	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2123050	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2123051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2123052	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123055	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123059	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123062	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123064	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2201016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2301005	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301017	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301020	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301027	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301028	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301030	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301032	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301037	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2301054	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
2301056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301058	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2301068	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2301070	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301071	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
2301073	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301074	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301080	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301098	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2301101	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301104	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,440	-	97,440
2301106	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301130	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301142	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301143	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301162	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301163	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301166	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301181	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301205	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2301210	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301213	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2301217	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301224	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301234	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301250	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301259	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301260	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301262	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301267	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301273	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301277	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301311	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301318	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301325	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301327	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301329	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301340	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301349	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2301351	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301354	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
2301362	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301371	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301411	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7809	SAL	-	-	93,708	-	93,708
										OPE	-	-	44,185	-	44,185
2301416	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301435	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301483	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301586	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301587	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301590	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
2301625	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301639	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301813	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2301903	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301942	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301947	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301964	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2302406	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2302452	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	4792	SAL	-	-	115,008	-	115,008
										OPE	-	-	69,566	-	69,566
2325062	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.88	21	7	7437	SAL	-	-	156,177	-	156,177
										OPE	-	-	75,296	-	75,296
2325063	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	-	-	83,244	-	83,244
										OPE	-	-	56,354	-	56,354
2325064	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515
2325070	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
2325073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	9965	SAL	-	-	209,265	-	209,265
										OPE	-	-	89,082	-	89,082
2325079	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	0.88	21	7	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325113	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	0.50	12	8	6051	SAL	-	-	72,612	-	72,612
										OPE	-	-	38,706	-	38,706
2325114	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2325115	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.50	12	7	7437	SAL	-	-	89,244	-	89,244
										OPE	-	-	43,026	-	43,026
2325116	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.17	4	7	7437	SAL	-	-	29,748	-	29,748
										OPE	-	-	14,343	-	14,343
2325117	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
2325118	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,440	-	97,440
2325119	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2325120	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2325121	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325122	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325123	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325124	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2325125	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2325126	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325127	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2325129	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	7	9264	SAL	-	-	194,544	-	194,544
										OPE	-	-	85,259	-	85,259
2325132	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.58	14	7	6744	SAL	-	-	94,416	-	94,416
										OPE	-	-	47,678	-	47,678
2325133	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.25	6	7	8408	SAL	-	-	50,448	-	50,448
										OPE	-	-	23,025	-	23,025
2325139	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	5	8408	SAL	-	-	176,568	-	176,568
										OPE	-	-	80,590	-	80,590
2325140	E C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.88	21	5	7437	SAL	-	-	156,177	-	156,177
										OPE	-	-	75,296	-	75,296
2325141	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	5	6117	SAL	-	-	128,457	-	128,457
										OPE	-	-	68,096	-	68,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325165	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	-	-	124,740	-	124,740
										OPE	-	-	62,168	-	62,168
2325166	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	-	-	137,340	-	137,340
										OPE	-	-	65,440	-	65,440
3401007	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3411018	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3411020	MMS X7825 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3411021	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3421002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
3481036	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
3481038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511051	E C3845 AP	ENVIRONMENTAL PROGRAM COORDIN/	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
3511522	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
3512135	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
3521222	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531139	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531203	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3531205	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,188	-	113,188
3534180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3551135	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
3551340	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551393	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	9	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
3551394	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
3551481	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3561000	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
3561005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561121	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
3561223	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3561240	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
3561302	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3561303	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561320	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3561321	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3561323	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3561342	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
4817003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
5210003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
5400011	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400013	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
5400018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
5400019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7314002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
7770004	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
7770016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770017	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	111,556	-	111,556
7770022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770023	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
7770024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
7770062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
7770097	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
7770103	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
7770105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	4	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
7770110	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
7770111	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
7770118	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
7770121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
7770135	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
7770143	E C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
7770151	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
7770152	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7770153	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
8600778	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
9901024	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
9901083	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
9901084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901085	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901112	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
9901144	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901150	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
9901155	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
9901160	E C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9531	SAL	-	-	228,744	-	228,744
										OPE	-	-	99,104	-	99,104
9901162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901165	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
9901218	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901220	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	111,556	-	111,556
9901221	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
9901223	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
9901227	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9901228	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
9901269	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
Total Salary											-	-	122,675,640	-	122,675,640
Total OPE											-	-	55,646,719	-	55,646,719
Total Personal Services					**610**	**601.59**					**-**	**-**	**178,322,359**	**-**	**178,322,359**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010037	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1091059	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1621001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1651003	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301433	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2301434	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511261	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511343	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511453	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511617	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521045	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521107	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521108	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	85,366	-	85,366
3531024	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3531072	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531118	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531135	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531430	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541192	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551001	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3551084	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551113	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551333	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551482	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551666	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551687	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
Total Salary											-	-	4,467,408	-	4,467,408
Total OPE											-	-	2,430,558	-	2,430,558
Total Personal Services					**32**	**32.00**					**-**	**-**	**6,897,966**	**-**	**6,897,966**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2302305	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	9	5019	SAL	-	-	40,152	-	40,152
										OPE	-	-	23,661	-	23,661
2302327	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	10	5256	SAL	-	-	52,560	-	52,560
										OPE	-	-	30,191	-	30,191
2302331	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
2302332	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3512185	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	4	3964	SAL	-	-	31,712	-	31,712
										OPE	-	-	21,469	-	21,469
3512187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3513010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.46	11	9	5019	SAL	-	-	55,209	-	55,209
										OPE	-	-	32,532	-	32,532
3513309	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.29	7	3	3790	SAL	-	-	26,530	-	26,530
										OPE	-	-	18,468	-	18,468
3513315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
3513320	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.46	11	10	5256	SAL	-	-	57,816	-	57,816
										OPE	-	-	33,210	-	33,210
3513321	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
3533007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.56	13.5	3	3790	SAL	-	-	51,165	-	51,165
										OPE	-	-	36,453	-	36,453
Total Salary											-	-	549,164	-	549,164
Total OPE											-	-	339,467	-	339,467
Total Personal Services					**12**	**4.95**					**-**	**-**	**888,631**	**-**	**888,631**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0305065	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
0305066	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0305068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0305069	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305087	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1091022	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1111017	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1131001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161011	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161057	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161175	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161178	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161187	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161193	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,816	-	101,816
1181024	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1181057	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201021	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1201068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201330	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601056	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601071	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1631017	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	4	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2111004	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2111043	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111057	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2123028	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2123042	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2201024	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2201040	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2301018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301072	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301085	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301091	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301109	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301192	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301361	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301385	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301417	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301432	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301471	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301626	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301658	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301688	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301827	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	76,030	-	76,030
2301829	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2325076	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
7770077	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901152	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9901175	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9901225	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
Total Salary											-	-	11,073,462	-	11,073,462
Total OPE											-	-	5,053,853	-	5,053,853
Total Personal Services					**55**	**54.88**					**-**	**-**	**16,127,315**	**-**	**16,127,315**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000001	MESN Z7080 AF	BUSINESS OPERATIONS ADMINISTRATC	42X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
0015001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0911051	OAO U7538 AP	MEDICAL CONSULTANT	39	PP	1	0.50	12	10	13662	SAL	-	-	163,944	-	163,944
										OPE	-	-	62,426	-	62,426
Total Salary											-	-	698,904	-	698,904
Total OPE											-	-	273,765	-	273,765
Total Personal Services					**3**	**2.50**					**-**	**-**	**972,669**	**-**	**972,669**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001049	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0001087	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002095	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003009	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0008026	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0008040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008071	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0008073	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008075	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0008122	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008173	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0010023	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0011004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0015981	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0015982	MENN Z0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,002	-	77,002
0015998	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0022102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0022103	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0022110	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0031002	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0031003	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0031008	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0032006	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0033002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0034002	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0042001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0104059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0108011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0305006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0709006	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0711437	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712003	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0713056	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0713088	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0716004	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0911049	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0911050	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1030002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1030004	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1030005	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1035001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1035002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1719051	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1921070	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	81,235	-	81,235
1921071	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1921072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921164	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
5210001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
5210002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
6000159	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000217	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
6000218	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6000219	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000228	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000236	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
6000242	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6000246	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6000247	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
6000280	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555

2023-25 Biennium **Cross Reference Number: 73000-200-02-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000281	OAO C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
6000282	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8600424	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
Total Salary											-	-	10,335,216	-	10,335,216
Total OPE											-	-	5,262,150	-	5,262,150
Total Personal Services					**65**	**65.00**					**-**	**-**	**15,597,366**	**-**	**15,597,366**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001028	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001095	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0001101	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	9	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0002070	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002115	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003055	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003072	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0004020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0004024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0004026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0004032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0004033	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008027	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,555	-	87,555
0008198	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0012003	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0015814	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0015821	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0015990	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0015991	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0024003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0035001	MMS X7432 AP	LICENSING AND PERMITTING ADMINIST	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0103074	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0103075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0103078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0103079	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0107001	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0321041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0512012	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0610006	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610046	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610048	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610052	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	6	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
0610053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0610057	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610065	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610070	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0610076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	9	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0610176	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0610177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610179	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0610181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
0611010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0611011	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0611012	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0611014	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0611018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0612007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0612008	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0612009	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0612010	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0612011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0709004	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0709005	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711101	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711104	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0711105	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711106	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	2	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0711107	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711109	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711110	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711111	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711114	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711121	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711122	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711124	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711126	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711127	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711130	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711131	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711132	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0711134	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
0711135	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711137	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711138	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711139	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711141	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711144	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711145	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711146	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711148	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711149	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711150	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711151	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711152	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711155	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711156	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	6	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711159	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711160	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711161	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0711162	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0711166	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711167	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711169	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711170	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711173	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711174	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711178	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711182	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711187	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	92,104	-	92,104
0711188	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
0711190	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711192	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711193	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711194	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711197	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711203	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0711207	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711208	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0711209	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0711210	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711211	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711214	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711217	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711333	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0711335	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711339	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711340	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711351	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711357	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711361	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711369	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711375	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711378	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711381	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711398	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711401	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711403	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711404	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711407	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711408	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
0711409	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711410	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0711412	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711413	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711415	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
0711416	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711417	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711418	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711420	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711421	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711422	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711423	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711424	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711425	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711426	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0711428	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711430	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711431	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711432	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711433	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0711434	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711441	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711450	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711452	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0711455	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711456	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0711458	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711459	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711461	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711462	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0711468	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,467	-	69,467
0711469	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711487	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711490	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	8	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0711492	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711558	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711559	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712004	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712011	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712012	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0712013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
0712015	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0712019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712028	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0712032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712035	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712039	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712045	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712051	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,467	-	69,467
0712056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712057	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0712058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712061	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712065	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0712066	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712069	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712072	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712074	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0712079	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712080	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712083	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712084	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0712087	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712088	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712089	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0712090	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712091	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712092	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712094	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0712095	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712102	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712107	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	2	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0712109	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712111	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,408	-	61,408
0712112	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712114	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0712116	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0712124	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712125	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712126	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712128	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712131	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712132	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712134	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	9	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0713001	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0713002	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713003	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713004	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0713005	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713006	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713007	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713008	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713009	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713010	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0713011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0713012	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713013	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713014	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713015	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713016	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713017	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713018	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713023	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
0713024	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713026	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713027	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0713030	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713031	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713032	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713033	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713034	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0713037	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0713038	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713041	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713043	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713044	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713045	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0713047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0713049	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0713053	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713054	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713055	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0713057	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713058	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713059	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0713060	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0713061	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713062	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713064	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713065	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713066	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713067	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0713069	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,467	-	69,467
0713070	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713072	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0713074	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713076	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713077	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0713079	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0713080	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713082	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713083	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713090	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0714001	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0714002	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0714003	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714004	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0714006	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0714007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0714008	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0714009	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0714010	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0714011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0714012	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714014	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0714015	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714016	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714018	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714019	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0714020	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
0715001	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0715002	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0715005	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0715006	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0715007	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0715009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0716002	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0716006	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0716007	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0716008	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0720001	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0720002	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0720006	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0720007	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0720008	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0720011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0720012	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0720013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1022025	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1023003	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1161097	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1211018	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1921046	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921048	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921049	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1921050	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1921051	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
1921052	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1921053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921054	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,597	-	65,597
1921055	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921057	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921059	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921060	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1921061	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1921062	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921064	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1921065	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921066	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1921068	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
4001002	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000005	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000006	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6000008	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000009	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000011	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000012	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6000013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000014	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000015	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000016	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,597	-	65,597
6000021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000022	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
6000025	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
6000026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000027	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000041	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	8	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
6000064	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	6	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
6000074	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
6000075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
6000076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
6000077	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	8	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
6000087	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000091	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	2	3335	SAL	-	-	40,020	-	40,020
										OPE	-	-	30,243	-	30,243
6000096	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
6000105	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6000106	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000107	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6000108	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000109	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	62,318	-	62,318
6000110	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000114	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
6000115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
6000116	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
6000117	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
6000118	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000119	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
6000143	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8600055	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
Total Salary											-	-	48,250,116	-	48,250,116
Total OPE											-	-	28,784,970	-	28,784,970
Total Personal Services					**428**	**409.50**					**-**	**-**	**77,035,086**	**-**	**77,035,086**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0010001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0011005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0015822	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
0021187	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0022027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0022046	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0022079	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0022100	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0024006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0705002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0712001	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0712040	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0712043	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0712048	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0712052	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,984	-	94,984
0712054	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0712055	OAO C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
0712123	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1517007	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1517010	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1517023	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1517025	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1517026	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1517027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1517029	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
1517031	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1517032	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1517033	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1517034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1517035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517037	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1517045	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1517046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1517047	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1517048	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
6000216	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000239	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
6000240	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
6000243	OAO C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
Total Salary											-	-	7,678,056	-	7,678,056
Total OPE											-	-	3,579,269	-	3,579,269
Total Personal Services					**40**	**40.00**					**-**	**-**	**11,257,325**	**-**	**11,257,325**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001015	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0001017	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0001030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001032	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0001036	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0001038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001048	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001056	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001065	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0001070	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0001090	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,406	-	64,406
0001103	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001104	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0001131	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001140	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001160	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0001161	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0001172	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001173	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001179	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001184	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0001187	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0001200	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002024	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002037	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002044	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002054	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002072	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002073	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	59,738	-	59,738
0002075	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002080	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002091	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002092	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002093	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0002094	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002099	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002113	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0002213	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002502	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002906	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002908	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002909	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002911	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002912	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0002914	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002915	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002920	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002921	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002925	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002933	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002936	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002938	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002939	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002940	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0002941	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,597	-	65,597
0002942	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002944	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002946	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003010	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0003067	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0003068	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003071	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003074	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003076	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003077	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0003078	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003081	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0003082	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003085	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003503	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004014	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0007002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0007051	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0008005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008010	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0008022	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0008023	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008036	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
0008037	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008038	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008039	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008041	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008046	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008049	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008066	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0008069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008070	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008074	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0008076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0008083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008085	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008086	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008090	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0008105	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008107	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008110	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0008121	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008136	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008137	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008154	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008186	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,321	-	63,321
0008187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008189	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0008190	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008201	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008203	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008214	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008215	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0010009	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0010014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0010016	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0010019	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0010021	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	6	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0010022	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0011006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0011007	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0012004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0012006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0013002	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0013004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0013006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0021014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0021029	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0021030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0021031	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
0021034	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021052	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021054	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0021055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021059	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021065	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021072	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021076	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021092	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0021097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0021100	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021104	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021110	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021116	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021117	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0021121	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021127	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021128	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021143	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021148	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021154	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0021159	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021161	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0021164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021170	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0021171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0021175	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
0021189	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021191	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0022007	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022020	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0022023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022032	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0022035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0022041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0022047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022062	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0022068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0022072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0022075	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0022077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0022080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0022081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022096	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0023009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0023012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0023015	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0023016	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0023018	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0023022	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0023026	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0023028	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0023043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0023049	MMS X7816 AP	Training and Development Supervisor 2		PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0024010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
0025013	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0027003	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0027004	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0027006	MMS X7166 AP	CONTACT CENTER SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0027007	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0031006	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0052001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0102003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0103004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0104005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0104053	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0104054	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0104055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0104060	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0108012	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0115004	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	8	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0321019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0321040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0321043	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0321044	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0323002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0341003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0341005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0341006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0341010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610075	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0610087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0610178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0709008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,089	-	68,089
0709009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711113	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0712050	MMS X7695 AP	RECORDS MANAGEMENT MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0712059	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0712060	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1023006	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1023007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1081004	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1921069	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
5001001	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000030	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000038	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6000099	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000129	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000130	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000131	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000132	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000133	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000134	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000141	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000142	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000144	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000145	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000146	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000147	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000148	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000149	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000150	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000151	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,849	-	66,849
6000153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000154	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6000163	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
6000166	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000167	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000168	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
6000170	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
6000174	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000176	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000180	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000183	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000184	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000185	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000186	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000190	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000192	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000195	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000196	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000197	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000198	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000199	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000204	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000206	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,406	-	64,406
6000207	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000210	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6000211	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000213	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6000283	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
6000284	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6000285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
6000286	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000287	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000288	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
8600761	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
Total Salary											-	-	35,590,344	-	35,590,344
Total OPE											-	-	22,619,065	-	22,619,065
Total Personal Services					**337**	**337.00**					**-**	**-**	**58,209,409**	**-**	**58,209,409**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000006	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	-	-	63,926	95,890	159,816
										OPE	-	-	32,481	48,722	81,203
0000009	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	51,456	205,824	257,280
										OPE	-	-	21,303	85,212	106,515
0000010	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6345	SAL	-	-	30,456	121,824	152,280
										OPE	-	-	15,849	63,397	79,246
0000011	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	36,854	147,418	184,272
										OPE	-	-	17,511	70,044	87,555
0000012	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	36,830	147,322	184,152
										OPE	-	-	17,505	70,019	87,524
0000013	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	48,730	103,550	152,280
										OPE	-	-	25,359	53,887	79,246
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	21,864	87,456	109,320
										OPE	-	-	13,618	54,471	68,089
0000018	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	48,074	83,998	132,072
										OPE	-	-	26,935	47,063	73,998
0000019	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000020	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	30,456	121,824	152,280
										OPE	-	-	15,849	63,397	79,246
0012002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	39,110	91,258	130,368
										OPE	-	-	22,067	51,489	73,556
0709067	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0709068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713091	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	48,974	195,898	244,872
										OPE	-	-	20,658	82,634	103,292
0714013	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
0716005	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	135,876	66,924	202,800
										OPE	-	-	61,885	30,481	92,366
1011023	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
1011027	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1071001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1071002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3471171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	22,925	91,699	114,624
										OPE	-	-	13,893	55,574	69,467
7370001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
9901140	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
Total Salary											-	-	1,978,582	1,845,218	3,823,800
Total OPE											-	-	992,133	913,330	1,905,463
Total Personal Services					**23**	**23.00**					**-**	**-**	**2,970,715**	**2,758,548**	**5,729,263**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015984	OAO C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0041002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3421076	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
8600104	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
8600139	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
8600575	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
8600750	UA C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PP	1	0.48	11.49	8	5501	SAL	-	-	63,206	-	63,206
										OPE	-	-	36,275	-	36,275
Total Salary											-	-	1,319,558	-	1,319,558
Total OPE											-	-	596,203	-	596,203
Total Personal Services					**7**	**6.48**					**-**	**-**	**1,915,761**	**-**	**1,915,761**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1131042	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1131046	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3411008	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
3421003	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421004	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421005	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421007	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421008	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421009	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421013	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421016	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421018	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421019	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421020	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421021	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421022	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,669	-	75,669
3421023	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421026	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421028	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421029	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421033	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421035	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421036	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421038	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421039	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421040	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421041	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421042	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421044	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421046	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421050	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3421051	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421053	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421054	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421055	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421056	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3421058	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3421059	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3421060	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3421061	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421062	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3421063	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421064	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421065	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421069	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPEI	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3421078	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421079	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,669	-	75,669
3421080	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421082	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421084	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421086	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421091	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421096	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3421097	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421099	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421100	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421102	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421103	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421104	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421106	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421107	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421108	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3421109	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421111	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421112	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421113	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421114	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421115	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421118	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421120	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3421121	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421122	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421123	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421125	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
8600105	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600458	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600714	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600745	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
8600814	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600827	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
8600830	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
8600833	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
Total Salary											-	-	10,803,312	-	10,803,312
Total OPE											-	-	6,060,962	-	6,060,962
Total Personal Services					**82**	**82.00**					**-**	**-**	**16,864,274**	**-**	**16,864,274**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0015997	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
1719081	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719082	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1719085	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1719088	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1719090	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719091	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719092	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2201020	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2301596	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3401014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3411001	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3411002	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3411003	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3411005	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3411006	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
3411019	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421037	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3421047	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421093	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421127	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
8600014	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600015	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600018	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600022	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600033	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600034	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600043	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600048	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600049	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600050	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600056	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600059	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600062	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	6	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600071	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600072	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4442	SAL	-	-	106,608	-	106,608
										OPE	-	-	67,385	-	67,385
8600100	UA C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	3	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600109	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
8600122	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600135	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600206	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600212	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600213	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	5	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600214	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600217	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600228	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3784	SAL	-	-	90,816	-	90,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,283	-	63,283
8600229	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600253	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3083	SAL	-	-	73,992	-	73,992
										OPE	-	-	58,914	-	58,914
8600255	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
8600268	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	7	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
8600272	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
8600276	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600293	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600414	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600453	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600461	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600510	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600539	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600540	UA C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600557	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600585	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8600595	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600596	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600602	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600613	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600717	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600718	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	2	3331	SAL	-	-	79,944	-	79,944
										OPE	-	-	60,461	-	60,461
8600743	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600748	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600751	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600757	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600760	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600762	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600772	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600773	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	7	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600774	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600779	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,188	-	113,188
8600789	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600805	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600808	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600819	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600822	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600823	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600828	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	7	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
8600836	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600837	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	6	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600838	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600840	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600843	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600850	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600852	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600853	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600854	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600855	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600856	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600858	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600859	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600860	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600861	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600862	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600863	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
Total Salary											-	-	12,136,176	-	12,136,176
Total OPE											-	-	7,200,990	-	7,200,990
Total Personal Services					**102**	**102.00**					**-**	**-**	**19,337,166**	**-**	**19,337,166**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008058	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
0015996	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1261005	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2123065	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123066	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123067	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123068	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123069	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123070	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123071	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8408	SAL	-	-	-	201,792	201,792
										OPE	-	-	-	92,104	92,104
3421057	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
3421068	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
3431100	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
3431101	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
3471300	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
3491010	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,186	-	83,186
8600009	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
8600036	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600051	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600126	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600131	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600161	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600167	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600170	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600222	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600251	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600265	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600404	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600500	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600501	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8600502	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600515	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600516	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600517	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600518	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
8600520	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600521	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
8600522	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600571	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600572	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600705	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600707	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600708	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	89,891	-	89,891
8600744	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600753	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600754	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	92,323	-	92,323
Total Salary											-	-	6,532,344	772,608	7,304,952
Total OPE											-	-	3,284,348	478,540	3,762,888
Total Personal Services					**47**	**47.00**					**-**	**-**	**9,816,692**	**1,251,148**	**11,067,840**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000100	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
1030003	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1213300	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
1719083	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719084	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
8600041	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600052	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600073	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600116	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600123	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
8600137	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600138	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600154	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600156	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600157	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600158	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,186	-	83,186
8600159	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600160	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600162	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600164	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
8600165	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
8600166	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600169	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600171	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600172	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600173	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600174	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600176	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600180	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600181	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600182	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8600183	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600184	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600210	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600232	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600240	MMS X7744 AP	REVENUE MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600242	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600252	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600351	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600402	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600403	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600513	UA C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600643	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600721	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600722	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600723	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600741	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,186	-	83,186
8600752	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
8600766	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600776	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600777	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600810	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4891	SAL	-	-	117,384	-	117,384
										OPE	-	-	70,184	-	70,184
8600811	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4891	SAL	-	-	117,384	-	117,384
										OPE	-	-	70,184	-	70,184
8600812	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
Total Salary											-	-	8,895,792	-	8,895,792
Total OPE											-	-	4,454,002	-	4,454,002
Total Personal Services					**54**	**54.00**					**-**	**-**	**13,349,794**	**-**	**13,349,794**

2023-25 Biennium **Cross Reference Number: 73000-300-07-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103010	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1171057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
8600070	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
8600127	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
8600405	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
Total Salary											-	-	1,005,552	-	1,005,552
Total OPE											-	-	459,637	-	459,637
Total Personal Services					**5**	**5.00**					**-**	**-**	**1,465,189**	**-**	**1,465,189**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103009	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0103012	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1211120	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
3402001	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
3402002	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
4817002	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600005	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600053	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600054	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600068	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
8600069	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600075	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
8600079	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600089	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600147	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600465	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

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Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
9901005	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
Total Salary											-	-	3,585,360	-	3,585,360
Total OPE											-	-	1,606,002	-	1,606,002
Total Personal Services					**17**	**17.00**					**-**	**-**	**5,191,362**	**-**	**5,191,362**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000007	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0000028	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001059	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
0001094	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0001156	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0008124	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0010042	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
0015976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0102005	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0103073	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0105007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0114002	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0114003	MMS X7622 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0305075	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305076	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305092	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1091089	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1108002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111011	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1111018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1121001	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1121002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121004	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121009	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121012	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1131006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1131025	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1131057	MMS X7623 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1131061	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1161003	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1161022	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1211004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241042	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1241043	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601023	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1601040	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1601069	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1621009	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1621020	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1621021	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1631030	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1631031	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719048	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2111202	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2123079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	5	7806	SAL	-	-	187,344	-	187,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,352	-	88,352
2123081	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2201007	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2201014	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2201018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2201019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301014	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301061	MMS X7624 AP	Manager 2	33X	PF	1	1.00	24	1	7970	SAL	-	-	191,280	-	191,280
										OPE	-	-	89,374	-	89,374
2301436	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301472	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325082	E C1098 AP	PLANNER 3	30	PF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325083	E C1098 AP	PLANNER 3	30	LF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325084	E C1098 AP	PLANNER 3	30	LF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325085	E C1098 AP	PLANNER 3	30	LF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325086	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2325088	E C1098 AP	PLANNER 3	30	LF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3313003	E C1098 AP	PLANNER 3	30	PP	1	0.79	19	10	9037	SAL	-	-	171,703	-	171,703
										OPE	-	-	76,019	-	76,019
3313004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
3521079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3531382	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
4001008	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
4001009	E C1099 AP	PLANNER 4	32	PP	1	0.50	12	10	9966	SAL	-	-	119,592	-	119,592
										OPE	-	-	50,907	-	50,907
6000255	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
6000256	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
6000257	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7320002	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	9	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	125,640	-	125,640
7320003	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
7320004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
9252006	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9253006	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
Total Salary											-	-	15,629,323	-	15,629,323
Total OPE											-	-	7,022,189	-	7,022,189

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**76**	**74.81**					**-**	**-**	**22,651,512**	**-**	**22,651,512**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000008	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000017	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000032	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0001093	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0003083	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	74,179	-	74,179
0008015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0010005	OAO C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0015980	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0015986	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0015987	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0103065	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PP	1	0.26	6.25	8	5285	SAL	-	-	33,031	-	33,031
										OPE	-	-	20,172	-	20,172
0160182	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
0305077	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PP	1	0.50	12	10	6422	SAL	-	-	77,064	-	77,064
										OPE	-	-	39,862	-	39,862
0709076	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0709077	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1108001	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1121013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131002	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1131005	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1131010	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1131012	MMS X7376 IP	Information Technology Supervisor 2		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1131013	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1131014	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131017	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1131018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1131020	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1131021	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1131023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1131041	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131044	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1131050	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131054	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	5779	SAL	-	-	138,696	-	138,696
										OPE	-	-	75,718	-	75,718
1131062	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1131065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1131066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1131070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1131072	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1151004	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1151034	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1161041	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161195	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1201034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1201064	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211008	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1211012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1211014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211075	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1211076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211077	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1211079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211080	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211082	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1211083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1211084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211085	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1211086	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1211088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211091	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1211093	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1211096	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1211101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1211103	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1212194	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
1212207	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
1212226	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.13	3	10	3215	SAL	-	-	9,645	-	9,645
										OPE	-	-	7,468	-	7,468
1212231	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.13	3	10	3215	SAL	-	-	9,645	-	9,645
										OPE	-	-	7,468	-	7,468
1601032	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1601043	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1601046	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1601055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1611004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1631003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,850	-	77,850
1631015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1641005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	7	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
1651030	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PP	1	0.25	6	9	7437	SAL	-	-	44,622	-	44,622
										OPE	-	-	21,512	-	21,512
1651031	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PP	1	0.25	6	10	7809	SAL	-	-	46,854	-	46,854
										OPE	-	-	22,091	-	22,091
1651032	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PP	1	0.25	6	8	7081	SAL	-	-	42,486	-	42,486
										OPE	-	-	20,957	-	20,957
1681030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1719204	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1719209	E C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719210	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2011001	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
2011007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2011008	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2123080	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	5	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2201009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2201011	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2201012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
2301029	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2301038	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301039	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301042	OAO C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2301089	E C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	10463	SAL	-	-	251,112	-	251,112
										OPE	-	-	104,912	-	104,912
2301165	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301177	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301226	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301308	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
2301344	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301518	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301521	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,738	-	79,738
2301953	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2302000	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2302004	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2302442	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
2325087	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	0.88	21	5	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
3004003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
3471008	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
3511026	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
3521073	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3541140	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
3551336	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3561304	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
5400003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
5400012	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
6000068	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600612	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9901006	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9901007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
9901142	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901185	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
Total Salary											-	-	21,729,001	114,624	21,843,625
Total OPE											-	-	10,469,586	69,467	10,539,053
Total Personal Services					**129**	**122.65**					**-**	**-**	**32,198,587**	**184,091**	**32,382,678**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921092	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
Total Salary											-	-	187,416	-	187,416
Total OPE											-	-	88,371	-	88,371
Total Personal Services					**1**	**1.00**					**-**	**-**	**275,787**	**-**	**275,787**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008016	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0008020	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0010004	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0015985	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0032010	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0051001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0305045	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0514002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0563001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0709080	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1161185	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181200	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1501111	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1501112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1611030	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1652004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,255	-	87,255
1719049	E C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1719228	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719229	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1719230	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719231	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719232	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719233	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2123072	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2123073	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2123074	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	4	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2123075	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2123076	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2123077	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2123078	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2325161	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	7630	SAL	-	-	160,230	-	160,230
										OPE	-	-	76,348	-	76,348

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471007	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3471123	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
8600028	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
8600227	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
8600241	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
9252001	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9252002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
9252004	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
9254000	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
Total Salary											-	-	7,220,310	-	7,220,310
Total OPE											-	-	3,455,699	-	3,455,699
Total Personal Services					**40**	**39.88**					**-**	**-**	**10,676,009**	**-**	**10,676,009**

2023-25 Biennium **Cross Reference Number: 73000-450-06-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0015949	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0103011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0103082	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
7770154	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600057	E C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
8600065	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
8600097	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
Total Salary											-	-	1,487,208	-	1,487,208
Total OPE											-	-	703,820	-	703,820
Total Personal Services					**8**	**8.00**					**-**	**-**	**2,191,028**	**-**	**2,191,028**

2023-25 Biennium **Cross Reference Number: 73000-700-01-01-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000025	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	3	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0608002	MESN Z7312 AF	Government Relations Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1161007	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	19781	SAL	-	-	474,744	-	474,744
										OPE	-	-	150,948	-	150,948
1601024	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	17940	SAL	-	-	430,560	-	430,560
										OPE	-	-	142,389	-	142,389
2325098	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.75	18	7	9042	SAL	-	-	162,756	-	162,756
										OPE	-	-	72,041	-	72,041
3311001	MESN Z7202 AF	Diversity Equity and Inclusion Administrato		PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
7314001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	22576	SAL	-	-	541,824	-	541,824
										OPE	-	-	163,941	-	163,941
Total Salary											-	-	2,428,260	-	2,428,260
Total OPE											-	-	858,600	-	858,600
Total Personal Services					**7**	**6.75**					**-**	**-**	**3,286,860**	**-**	**3,286,860**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000003	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0000005	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0000023	MESN Z7372 IP	Information Technology Administrator 1		PF	1	1.00	24	9	15804	SAL	-	-	379,296	-	379,296
										OPE	-	-	132,460	-	132,460
0001082	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0001083	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0001100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0002111	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0003007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0010035	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0010036	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0015002	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015939	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0015943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0022101	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0031005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0035004	MESN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,292	-	103,292
0057001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0104074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0105003	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0184002	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7819	SAL	-	-	187,656	-	187,656
										OPE	-	-	88,434	-	88,434
0511001	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0512002	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0513002	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0513003	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0712093	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
1011002	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1091003	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
1091074	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091085	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1131076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1151010	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1151019	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1151025	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1151028	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1151032	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1151045	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1601011	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1601015	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719060	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4691	SAL	-	-	112,584	-	112,584
										OPE	-	-	68,937	-	68,937
1719073	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
2111206	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2185002	E C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2201043	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2201046	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
4811005	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
4811006	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
4812001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	80,842	-	80,842
4813001	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
4817001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
7310010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7313002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
9252005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
Total Salary											-	-	10,065,696	-	10,065,696
Total OPE											-	-	4,631,583	-	4,631,583
Total Personal Services					**51**	**51.00**					**-**	**-**	**14,697,279**	**-**	**14,697,279**

2023-25 Biennium **Cross Reference Number: 73000-700-04-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0066001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0107004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0184001	MMS X7382 AP	Internal Audits Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0378001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1091004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	5	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1091007	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1091008	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	8	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1091009	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1091010	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719057	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	5	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1719058	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
Total Salary											-	-	2,391,168	-	2,391,168
Total OPE											-	-	1,055,324	-	1,055,324
Total Personal Services					**11**	**11.00**					**-**	**-**	**3,446,492**	**-**	**3,446,492**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001020	OAO C1244 AP	FISCAL ANALYST 2	27	PP	1	0.50	12	10	7678	SAL	-	-	92,136	-	92,136
										OPE	-	-	43,777	-	43,777
0001105	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0001106	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
0001110	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
0001168	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0002001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0002004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0002005	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0002009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0002010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0002077	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0003002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0003006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PP	1	0.75	18	9	8831	SAL	-	-	158,958	-	158,958
										OPE	-	-	71,054	-	71,054
0003008	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0004015	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0004016	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,741	-	94,741
0004017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0007001	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3877	SAL	-	-	93,048	-	93,048
										OPE	-	-	63,863	-	63,863
0008009	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008012	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
0008068	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008072	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008192	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7819	SAL	-	-	187,656	-	187,656
										OPE	-	-	88,434	-	88,434
0009001	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0010028	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0015938	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0032003	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PP	1	0.75	18	9	7630	SAL	-	-	137,340	-	137,340
										OPE	-	-	65,440	-	65,440
0107003	MMS X7343 AP	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0601001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0601002	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0601003	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0601004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0601005	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0601006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0606001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0606002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0712121	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0713028	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1035003	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.75	18	9	9264	SAL	-	-	166,752	-	166,752
										OPE	-	-	73,079	-	73,079
1131059	MESN Z7342 AF	Human Resources Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151008	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1719078	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
1719079	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1719080	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2111207	MMC X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	9	8015	SAL	-	-	96,180	-	96,180
										OPE	-	-	44,827	-	44,827
2123085	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	183,120	-	183,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,255	-	87,255
2123086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2325093	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2325157	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	5	7274	SAL	-	-	152,754	-	152,754
										OPE	-	-	74,407	-	74,407
3313011	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3314001	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3402005	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
5561238	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
7770071	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
Total Salary											-	-	10,115,376	-	10,115,376
Total OPE											-	-	4,773,250	-	4,773,250
Total Personal Services					**56**	**54.13**					**-**	**-**	**14,888,626**	**-**	**14,888,626**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000040	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0000123	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0001091	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0002101	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0002931	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0002932	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
0008013	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008081	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
0008123	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0010003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0010033	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0015809	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0015928	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0015930	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0022111	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0027008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	89,767	-	89,767
0027011	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
0033003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0033004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0034003	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0035003	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0036001	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
0043002	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0043003	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
0103019	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0103020	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103021	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103022	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0103023	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0103024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103028	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103029	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103030	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0103031	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0103032	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0103033	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103036	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0103038	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103039	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103040	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103042	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103043	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103046	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103047	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103048	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103049	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
0103050	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	89,767	-	89,767
0103057	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0107000	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0109002	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0190002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
0333010	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0334007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0335001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0337001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0341001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371005	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0371006	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
0371007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371008	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0371009	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371010	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371011	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491
0371012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0371013	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371014	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371015	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0371016	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0371017	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0371018	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371020	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0371021	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371026	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371027	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0371028	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	85,386	-	85,386
0371030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371039	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0371040	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
0371041	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371042	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0371043	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0371044	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
0371045	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0372001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
0372002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
0372003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0372004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0372006	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0373001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0373002	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0373003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0373005	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8292	SAL	-	-	199,008	-	199,008
										OPE	-	-	91,381	-	91,381
0373006	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0373007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0375002	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0376001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0376002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0376004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0376005	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0376010	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
0377001	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0377003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0377005	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0377007	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0377008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0378002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	116,607	-	116,607
0378003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0393001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0393002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0561005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0709010	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0709011	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0713068	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
0713081	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
0713085	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0720010	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1011008	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1011017	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1091001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1091021	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1091025	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1091044	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1091068	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
1091070	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1091071	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1091072	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	3	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1091084	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1131040	MESN Z7371 IP	Information Technology Administrator 2		PF	1	1.00	24	10	20154	SAL	-	-	483,696	-	483,696
										OPE	-	-	152,682	-	152,682
1151007	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1151031	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
1161208	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1201020	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1211062	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1241028	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1241039	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1517000	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
1517004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,467	-	69,467
1517006	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1517008	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1517009	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1517011	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1517012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1517013	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1517015	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	-	-	197,184	-	197,184
										OPE	-	-	90,908	-	90,908
1517016	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1517017	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1719064	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1921076	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1921083	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1921086	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PP	1	0.50	12	10	10381	SAL	-	-	124,572	-	124,572
										OPE	-	-	52,200	-	52,200
2011012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
2201001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2201045	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2201047	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2301048	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2301063	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2301168	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2325143	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.75	18	5	9718	SAL	-	-	174,924	-	174,924
										OPE	-	-	75,201	-	75,201
2325144	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	8244	SAL	-	-	197,856	-	197,856
										OPE	-	-	91,082	-	91,082
2325145	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.25	6	10	10381	SAL	-	-	62,286	-	62,286
										OPE	-	-	26,100	-	26,100
2325146	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325147	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325148	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	5	7565	SAL	-	-	136,170	-	136,170
										OPE	-	-	65,137	-	65,137
2325149	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325151	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325152	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325153	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.88	21	5	8244	SAL	-	-	173,124	-	173,124
										OPE	-	-	79,696	-	79,696
3312008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,536	-	87,536
3316004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3421052	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	7152	SAL	-	-	171,648	-	171,648
										OPE	-	-	84,276	-	84,276
3421071	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
3461011	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461023	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
3461024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3471096	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3471133	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3481025	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3551176	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	7152	SAL	-	-	171,648	-	171,648
										OPE	-	-	84,276	-	84,276
4811001	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
6000001	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
6000002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
6000004	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000238	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
7770031	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8600046	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
8600047	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	79,471	-	79,471
8600136	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
8600196	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	89,755	-	89,755
8600197	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192
										OPE	-	-	104,414	-	104,414
8600198	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
8600199	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
8600231	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600235	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600279	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6262	SAL	-	-	150,288	-	150,288
										OPE	-	-	78,729	-	78,729
8600285	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600532	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	-	-	125,040	-	125,040
										OPE	-	-	72,172	-	72,172
8600607	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600623	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7511	SAL	-	-	180,264	-	180,264

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,513	-	86,513
9901105	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9901106	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901186	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9901187	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9901188	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9901189	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901190	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901191	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901192	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901193	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
9901195	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
9901196	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901197	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901198	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901199	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901202	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901203	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
9901204	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901205	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9901206	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
9901207	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9901208	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9901209	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9901210	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
9901211	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901212	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
9901213	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9901214	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
9901215	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
9901216	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9901217	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	93,339	-	93,339
Total Salary											-	-	48,107,937	-	48,107,937
Total OPE											-	-	21,612,150	-	21,612,150
Total Personal Services					**233**	**230.53**					**-**	**-**	**69,720,087**	**-**	**69,720,087**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000016	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0000029	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0000030	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0000031	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	3	4564	SAL	-	-	109,536	-	109,536
										OPE	-	-	68,146	-	68,146
0000038	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0002910	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0021001	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0044005	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0103052	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0103053	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0103060	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0103061	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0305072	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0305080	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0305081	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0513001	MMS X7633 AP	Procurement Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,188	-	113,188
0713092	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
0713093	E C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4564	SAL	-	-	109,536	-	109,536
										OPE	-	-	68,146	-	68,146
1011012	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1011024	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1011028	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1131047	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1131055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1131064	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1131067	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1517030	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1719052	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719053	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1719054	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1719055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719066	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719067	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719068	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1719069	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1719070	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2123087	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2123088	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2123090	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2201042	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2301905	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325058	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.50	12	2	5771	SAL	-	-	69,252	-	69,252
										OPE	-	-	37,834	-	37,834
2325096	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.75	18	7	7327	SAL	-	-	131,886	-	131,886
										OPE	-	-	64,024	-	64,024
2325097	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.75	18	7	7327	SAL	-	-	131,886	-	131,886
										OPE	-	-	64,024	-	64,024
2325154	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.88	21	5	6664	SAL	-	-	139,944	-	139,944
										OPE	-	-	71,080	-	71,080
2325155	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.88	21	5	6664	SAL	-	-	139,944	-	139,944
										OPE	-	-	71,080	-	71,080
2325156	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.25	6	5	6664	SAL	-	-	39,984	-	39,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	20,308	-	20,308
2325163	MMC X0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5985	SAL	-	-	107,730	-	107,730
										OPE	-	-	57,750	-	57,750
3471055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3471130	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3471132	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3471172	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471175	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481001	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5550	SAL	-	-	133,200	-	133,200
										OPE	-	-	74,291	-	74,291
3481005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3481008	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3481009	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3481010	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3481012	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481013	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481018	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481020	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555

2023-25 Biennium **Cross Reference Number: 73000-700-09-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3481024	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3481032	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
7770064	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
7770115	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
9901167	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
9901171	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
Total Salary											-	-	11,806,962	-	11,806,962
Total OPE											-	-	5,676,403	-	5,676,403
Total Personal Services					**68**	**65.76**					**-**	**-**	**17,483,365**	**-**	**17,483,365**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0024008	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0305007	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0710024	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0713035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1023000	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1181059	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3315005	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3471006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3471010	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471153	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3471166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3471167	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3471182	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3481019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511034	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3511124	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
3521021	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521071	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3601015	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	9	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
5013001	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
Total Salary											-	-	3,265,272	-	3,265,272
Total OPE											-	-	1,641,905	-	1,641,905
Total Personal Services					**20**	**20.00**					**-**	**-**	**4,907,177**	**-**	**4,907,177**

2023-25 Biennium **Cross Reference Number: 73000-700-11-01-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0023027	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0032002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2123095	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2123096	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2301412	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2325100	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.83	20	4	5771	SAL	-	-	115,420	-	115,420
										OPE	-	-	63,057	-	63,057
Total Salary											-	-	1,377,028	-	1,377,028
Total OPE											-	-	628,891	-	628,891
Total Personal Services					**7**	**6.83**					**-**	**-**	**2,005,919**	**-**	**2,005,919**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000051	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0034001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0068001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1081007	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
1111050	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1151026	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1151029	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1151033	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1181000	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1719071	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1719072	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2123097	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2123098	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2301069	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2301319	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301388	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PP	1	0.50	12	8	5019	SAL	-	-	60,228	-	60,228

2023-25 Biennium **Cross Reference Number: 73000-700-11-02-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	35,490	-	35,490
2301414	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2301415	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2325101	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	6	7630	SAL	-	-	167,860	-	167,860
										OPE	-	-	79,983	-	79,983
2325162	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	0.92	22	7	8831	SAL	-	-	194,282	-	194,282
										OPE	-	-	86,845	-	86,845
2325164	OAO C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6350	SAL	-	-	114,300	-	114,300
										OPE	-	-	59,457	-	59,457
9901173	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
Total Salary											-	-	3,734,070	-	3,734,070
Total OPE											-	-	1,806,653	-	1,806,653
Total Personal Services					**22**	**21.09**					**-**	**-**	**5,540,723**	**-**	**5,540,723**

2023-25 Biennium **Cross Reference Number: 73000-700-12-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001019	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0007000	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0810008	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2325094	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	0.75	18	3	5985	SAL	-	-	107,730	-	107,730
										OPE	-	-	57,750	-	57,750
3401023	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
Total Salary											-	-	942,090	-	942,090
Total OPE											-	-	433,230	-	433,230
Total Personal Services					**5**	**4.75**					**-**	**-**	**1,375,320**	**-**	**1,375,320**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002008	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002013	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021183	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0037001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0104002	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0104003	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0105001	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0105009	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0107002	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0108001	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1011016	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1091012	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091013	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091017	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1091018	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1091020	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,669	-	75,669
1091023	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1091024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1091029	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1091030	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1091035	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091036	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1091039	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091043	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1091046	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1091050	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1091052	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1091055	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1091062	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091063	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1091065	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1091076	MESN Z7072 AF	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1091077	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1091082	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1091087	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1091088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091139	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1131090	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719076	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2325160	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	0.50	12	5	7630	SAL	-	-	91,560	-	91,560
										OPE	-	-	43,627	-	43,627
3001001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8600115	UA C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
8600489	UA C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600550	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
8600780	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
Total Salary											-	-	6,944,232	-	6,944,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	3,607,383	-	3,607,383
Total Personal Services					**46**	**45.50**					**-**	**-**	**10,551,615**	**-**	**10,551,615**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010002	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0102001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0190001	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0190003	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0190005	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0191001	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0191004	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	2	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0191006	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0192001	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0192002	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0194001	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0305047	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0305048	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1091027	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421070	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
Total Salary											-	-	2,209,152	-	2,209,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,169,205	-	1,169,205
Total Personal Services					**15**	**15.00**					**-**	**-**	**3,378,357**	**-**	**3,378,357**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600086	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
8600129	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8600725	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
8600800	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
8600801	OAO C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
8600806	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
Total Salary											-	-	690,504	-	690,504
Total OPE											-	-	417,519	-	417,519
Total Personal Services					**6**	**6.00**					**-**	**-**	**1,108,023**	**-**	**1,108,023**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013007	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0015999	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
0022001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0022098	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0034005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0035006	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1091015	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1108010	E C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1151036	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2201005	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3313005	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
3401020	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
6000258	MMS X7072 AP	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
8600468	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
Total Salary											-	-	2,925,312	-	2,925,312
Total OPE											-	-	1,313,142	-	1,313,142

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services					14	14.00					-	-	4,238,454	-	4,238,454

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000004	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0105005	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0561003	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1011029	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1012001	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1091034	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1131027	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1131063	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161044	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1611011	MMS X7072 AP	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1681031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1719205	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719206	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1719207	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719208	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,371	-	88,371
1719235	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921043	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1921044	MMS X7075 AP	Budget and Fiscal Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2111213	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2123091	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123092	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123093	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123094	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2201015	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
6000113	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9253010	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
9901172	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
Total Salary											-	-	5,241,456	-	5,241,456
Total OPE											-	-	2,470,359	-	2,470,359
Total Personal Services					**28**	**28.00**					**-**	**-**	**7,711,815**	**-**	**7,711,815**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000055	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0715050	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2201041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2201044	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2201048	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2201049	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2301012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301390	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3421014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
7770136	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5550	SAL	-	-	133,200	-	133,200
										OPE	-	-	74,291	-	74,291
Total Salary											-	-	2,135,376	-	2,135,376
Total OPE											-	-	951,476	-	951,476
Total Personal Services					**10**	**10.00**					**-**	**-**	**3,086,852**	**-**	**3,086,852**